

# City of Goodyear Annual Budget

Fiscal Year 2013-2014



# **City of Goodyear**

## **2014 ANNUAL BUDGET**

**Submitted to the City Council**

**June 24, 2013**



This Budget Book is dedicated to the memory of Councilman Gary Gelzer who died in October 2012. Gary, a retired Navy officer and business executive, was a cheerful friend, a fierce debater, and a champion for Goodyear. For more than a decade, he volunteered to serve on several boards and commissions that advised City leaders on everything from open space to aviation. We miss you Gary!

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## Reader's Guide

### Section 1 Introduction

Available in this section, you will find an introduction to the City of Goodyear's Mayor and Council, their mission, the City's Strategic Plan and Goals, along with a City overview. Also in this section, you will find the City Manager's Letter addressing the Mayor and Council, highlighting any significant changes from the prior year budget.

### Section 2 Financial Plan

The Financial Plan section provides a financial overview summarizing key financial decisions and financial issues concerning the Budget. Expenditures and revenues are listed by type and established financial policies are also available in this section.

### Section 3 Budget Summary

The Budget Summary section covers two important items. First, it provides an overview of the budget process. This includes a calendar noting significant milestones within the budget process. A brief summary explaining the development of the base budget, budget reviews and adoption, budget amendments and budget basics are also provided. Second are a brief summary of major City funds and a department summary of the operating budget.

### Section 4 Departmental Budgets

This section provides information on a departmental and divisional level. Such elements as mission statements, descriptions of services, operating budgets, authorized personnel and performance indicators are located in this section along with historical information.

### Section 5 Capital Improvement Plan (C.I.P.)

This area highlights the City's Capital Improvement Plan. This section contains information on the City's five year plan, financing and sources of funding, expenditures, impacts and a project summary for the Capital Improvement Plan.

### Section 6 Budget Schedules

These schedules summarize transfers, revenues, expenditures, debt service, authorized positions, property taxes, debt capacity and CIP projects along with detailed State required schedules.

### Section 7 Appendix

This final section is a reference section that contains the Council Resolution adopting the Annual Budget, a demographic profile of the City, a glossary and a list of acronyms used throughout this document.



The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to the City of Goodyear for its fiscal year beginning on July 1, 2012.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications medium.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



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## **Goodyear City Council FY14**



**Goodyear operates under the Council-Manager form of government. The City's charter provides for six councilmembers and a mayor, elected at large on a non-partisan ballot. Councilmembers serve four-year staggered terms and the mayor, a four-year term. The Vice-Mayor is elected by the rest of the City Council.**



**Georgia Lord, Mayor****Term of Office:** 2013-2017**Council Office:** Phone (623)882-7776  
Fax (623)932-1177  
190 N. Litchfield Rd.  
Goodyear, AZ 85338  
Email: [Georgia.Lord@goodyearaz.gov](mailto:Georgia.Lord@goodyearaz.gov)**Occupation:** Retired, Real Estate Sales Trainer

Georgia Lord was elected to fill a two-year unexpired term as Mayor of the City of Goodyear in March of 2011. She has served on the Goodyear City Council since 2005 before resigning her position as Vice-Mayor to run for Mayor.

Mayor Lord represents Goodyear on the Maricopa County Association of Governments (MAG) Regional Council, Transportation Policy Committee, and Economic Development Committee. She serves on the WESTMARC Board of Directors and Executive Committee, and the West-MEC Bond Committee. She is also a member of the Arizona Mayor's Education Roundtable and previously served as Vice Chair of the Arizona Municipal Tax Code Commission. Mayor Lord is actively involved in the Luke West Valley Council, West Valley Partners and the Luke Forward Campaign, which played a key role in bringing the F-35 Mission to Luke Air Force Base. She also currently serves on the US Conference of Mayors' Defense Transition Task Force.

Lord serves as current Chair of the Greater Phoenix Economic Council (GPEC) Ambassadors Steering Committee, the GPEC International Leadership Council, and the GPEC Board of Directors. GPEC awarded Mayor Lord the Certified Ambassador Award in recognition of her promotion and advancement of economic development in greater Phoenix. Previously she served as Chair of the Goodyear City Center Technical Advisory Committee which was responsible for crafting Goodyear's new downtown strategy. In 2008, she was a member of the citizens' team that brought home the All-America City Award to Goodyear. Her goals are to continue to develop a sustainable downtown in Goodyear, attract new business and clean industries, enhance public safety services, and to keep Goodyear an All-America City.

Lord, who graduated from the Arizona State University School of Real Estate, has extensive experience in real estate sales and as a trainer for a national home builder. Her real estate experience gives her insight into how to create high quality, attractive communities. She also graduated with fluency in German from the State Department Institute for German Language before joining her husband overseas during his diplomatic tour of duty in the U.S. Air Force. A graduate of the 2003 Southwest Valley Citizen Academy, Lord is involved in her community and previously active on the Board of Directors of the Three Rivers Historical Society, the Purple Ribbon Council on Domestic Violence and the New Friends of the Goodyear Branch Library.

Married to Ron Lord, USAF Colonel retired, Lord raised four children and also has five grandchildren.

**Joe Pizzillo, Vice-Mayor****Term of Office:** 2013-2017**Council Office:** Phone (623)882-7776  
Fax (623)932-1177  
190 N. Litchfield Rd.  
Goodyear, AZ 85338  
Email: [Joe.Pizzillo@goodyearaz.gov](mailto:Joe.Pizzillo@goodyearaz.gov)**Occupation:** Adjunct Professor

Joe Pizzillo was elected to his first four year council term in 2009, and through a vote by Council was elected Vice Mayor until June 2011. In 2013, he was re-elected to his second four year council term and tapped to serve as Vice Mayor, once again. His priorities as a Councilmember include: Ensuring the City's financial stability, maintaining quality services that are cost-effective, and protecting our neighborhoods by improving public safety.

Pizzillo brings 30 years experience in state and local government budgeting and finance to his seat on the council. Prior to his retirement from the City of Goodyear in 2008, he served as the City's Budget Manager. Currently, he is an adjunct professor of Accounting and Finance with the University of Phoenix and Estrella Mountain Community College.

Pizzillo is very involved with regional issues that affect the West Valley and state. As a board member with the Regional Public Transportation Authority, he is strongly engaged in the direction of state transit policies.

Locally, Joe serves on the Board of Directors of the Southwest Lending Closet. He is an active member of the Southwest Valley Chamber of Commerce and the White Tanks Rotary Club.

He earned his business degree from the University of Maryland and an MBA from the University of Phoenix.

A valley resident since 1986, Joe and his wife Vickie live in Goodyear. Joe's son, Nicholas, and his wife Kristen, have blessed him with two granddaughters, Sophia and Aubrey.

**Joanne Osborne, Councilmember****Term of Office:** 2011-2015**Council Office:** Phone (623)882-7776  
Fax (623)932-1177  
190 N. Litchfield Rd.  
Goodyear, AZ 85338Email: [Joanne.Osborne@goodyearaz.gov](mailto:Joanne.Osborne@goodyearaz.gov)**Occupation:** Co-Owner, Osborne Jeweler's

Joanne Osborne was re-elected to her second four-year term in 2011 and through a vote by Council was elected to serve as the City of Goodyear's Vice Mayor from June 2011 until June 2013. She was elected to her first four-year council term in 2007. Councilmember Osborne served the City of Goodyear for six years as a member of the Planning & Zoning Commission from 2001 to 2007. Before she assumed her seat on the City Council, she was elected Chair of the Planning & Zoning Commission—a position she was required to vacate upon her Council appointment. Joanne also served the City in 2006 as the Citizen Representative on Goodyear's Entry Monument Ad Hoc Committee and in 2005 served on the Litchfield Road Redevelopment Task Force. Councilmember Osborne helped shape the future vision of Goodyear as a member of Economic Development's Focus Future II in 2002.

A graduate of the Southwest Valley Citizen Academy and Flinn Brown Civic Leadership Academy, Joanne also was a member of the first graduating class of Goodyear's Police Citizen Academy. She plans to attend Harvard University this summer to participate in their "Senior Executives in State and Local Government" program. Long active in the community, Councilmember Osborne was recognized as "Citizen of the Year 2010" by the Elks Lodge. Joanne has demonstrated a deep commitment to Goodyear's youth, heading the YMCA's Teen Action Council for many years. Under her leadership the program was recognized by Westmarc at the Best of the West Awards under the "Leadership of an Organization" category in 2009.

Regionally, Joanne serves Southwest Valley Chamber of Commerce Board of Directors, the Homeless Youth Connection Board of Directors and as the Chairwoman of the Maricopa Association of Government's Committee on Human Services. Nationally, Joanne sits on the National League of Cities' Council on Youth, Education and Families and Human Development Steering Committee.

As owners of Osborne Jewelers since 1990, Joanne and her husband, Ken, have been active participants in the Goodyear business community and the Southwest Valley Chamber of Commerce. Councilmember Osborne served as the Chairman of the Chamber's Marketing Committee in 2003 and 2004 and was named the "Outstanding Chamber Member of the Year" in 2003. Joanne and her husband have been Goodyear residents since 1998 and have four children.

**Sherri Lauritano, Councilmember****Term of Office:** 2011-2015**Council Office:** Phone (623)882-7776  
Fax (623)932-1177  
190 N. Litchfield Rd.  
Goodyear, AZ 85338Email: [Sherri.Lauritano@goodyearaz.gov](mailto:Sherri.Lauritano@goodyearaz.gov)**Occupation:** Attorney

Councilmember Sheri M. Lauritano was elected to her first full four-year term in March 2011. She was appointed in March, 2010, to complete the term of former Councilmember Rob Antoniak, which ended June, 2011. Councilmember Lauritano moved to Goodyear in 1995 and currently lives in Estrella Mountain Ranch with her husband Stephen and her two children Christopher and Victoria. Practicing law since 1994, Lauritano is a former prosecutor with the City of Phoenix and was head of their Domestic Violence Unit. She currently is a partner in the firm of Bain & Lauritano, PLC where she specialized in criminal and family law.

Lauritano holds a real estate license with her husband's firm, Arizona Pro Realty. A graduate from the Gonzaga University School of Law, she received her B.A. in Political Science from the University of Arizona.

Lauritano previously served on the City of Goodyear's Planning and Zoning Commission and the City Center Committee. She currently serves on the Public Safety & Crime Prevention Steering Committee for the National League of Cities organization.

**Wally Campbell, Councilmember****Term of Office:** 2013-2017

**Council Office:** Phone (623)882-7776  
 Fax (623)932-1177  
 190 N. Litchfield Rd.  
 Goodyear, AZ 85338

Email: [Wally.Campbell@goodyearaz.gov](mailto:Wally.Campbell@goodyearaz.gov)**Occupation:** Retired

Councilmember Wally Campbell was elected in March, 2011, to complete the term of former Vice Mayor Georgia Lord, which ended June, 2013. She was reelected in March of 2013 to serve a four year term. Councilmember Campbell has served on multiple committees within the City of Goodyear.

Wally has been active with community building efforts since she retired after a career in California state government.

Her priorities on Council reflect her perspective that she is a representative of the neighborhoods. They include: improving city to citizen communications, developing community connections and attracting industry creating jobs.

Wally got her start locally in public service with the City's Public Safety Citizens Advisory Committee. That rewarding experience led her to pursue other volunteer opportunities to contribute to the residents of Goodyear. Such as - Board Member, Maricopa County Community Development Advisory Council (CDAC); Founding Member and current President, Friends of the Library, Goodyear branch; Member, Goodyear Centennial Committee; GAIN (Getting Arizonans involved in Neighborhoods) Committee Member past 4 years; Block Watch Steering Committee Member; Citizen Corps Council; Member, Maricopa County Area Agency on Aging (AAA) Board of Directors ; Member, Maricopa Elder Abuse Prevention Alliance; Council Liaison to North Subdivisions Association; Council Liaison to the Mobile Community; Volunteers in Police Service; Human Services Advisory Council; Greater Phoenix Economic Council (GPEC) Ambassador; Southwest Chamber of Commerce; Member, Southwest Valley Business/Education Advisory Committee; White Tanks Rotary; Arizona Assistance in Health Care Board of Directors; National League of Cities Transportation and Infrastructure Services Steering Committee; National League of Cities Military Network Committee; Council Subcommittee for Boards, Commissions and Committee Appointments; All Faith Community Services Board of Directors; Director, Goodyear's Historic Litchfield Station Foundation; Director, Living Solutions for Seniors, Inc.

She is also a graduate of the Citizen's Police Academy, CERT, and Southwest Valley Citizens Academy. Wally and her husband, John, a retired Air Force Officer, have lived in Goodyear for 10 years and have 4 children.

**Bill Stipp, Councilmember****Term of Office:** 2011-2015**Council Office:** Phone (623)880-7776  
Fax (623)932-1177  
190 N. Litchfield Rd.  
Goodyear, AZ 85338  
Email: [Bill.Stipp@goodyearaz.gov](mailto:Bill.Stipp@goodyearaz.gov)**Occupation:** Public Safety Consultant

Bill Stipp was elected to his first four-year council term in 2011. His priorities as a Councilmember include: Supporting conservative fiscal policies, government efficiency, assisting small businesses, maintaining our up-scale community standards and protecting our neighborhoods with strong public safety agencies.

Bill brings 30 years of public sector experience to his seat on the council from Illinois, Massachusetts and Arizona which included work on National, State and Regional committees, contract mediation, municipal operations and public sector budgeting. He retired from the Goodyear Fire Department in 2009 following a disabling line of duty spinal injury.

Currently employed as a public sector consultant focusing on operational management, strategic planning and employee development, Bill also contracts with the U.S. Army training their Homeland Response Forces. He is also employed by Estrella Mountain Community College as the Fire Science Program Director and Instructor.

Bill serves as the Chairperson for Goodyear's Public Safety Retirement Boards, the Goodyear Volunteer Firefighters Pension Board and the City Council Audit Committee. Regionally, Bill serves on the Arizona Municipal Water Users Association (AMWAU) Board of Directors and works with Mayor Lord on Veterans Affairs issues. Nationally, Bill is a member of the National League of Cities' Crime Prevention and Public Safety Steering and Advisory Committee. He has served on the Council Sub-committee for Boards and Commissions, as the Council Representative to Historic Goodyear Neighborhood Alliance and as the City's alternate to the County's Community Development Advisory Committee (CDAC).

Bill earned his Bachelor Degree from Southern Illinois University and has achieved the Executive Fire Officer from the National Fire Academy.

A Goodyear resident since 2001, Bill and his wife Lisa of 27 years have two children.

**Sharolyn Hohman, Councilmember****Term of Office:** 2013-2017**Council Office:** Phone (623)882-7776  
Fax (623)932-1177  
190 N. Litchfield Rd.  
Goodyear, AZ 85338Email: [sharolyn.hohman@goodyearaz.gov](mailto:sharolyn.hohman@goodyearaz.gov)**Occupation:** Retired

In March of 2013, Sharolyn Hohman was elected to serve a four year term on the Goodyear City Council. Ms. Hohman has been a professional and resident in the Southwest Valley since 1980.

Previous to her election to Council, Sharolyn led the Southwest Valley Chamber of Commerce for twenty-five years as President/CEO. In this position, Ms. Hohman had the opportunity to bring her business perspective to Southwest Valley organizations and participate in mitigating impact on quality of life as the area continued to experience unparalleled growth.

Before joining the Southwest Valley Chamber of Commerce, Ms. Hohman owned two small businesses in Goodyear, including a retail office supply and printing company. Ms. Hohman has served many area non-profit organizations as a board member and/or officer. For a number of them, she served as a founding member. These organizations include Estrella Toastmasters, Westmarc, Leadership West, Tri-City West Boys and Girls Club and Southwest Lending Closet, among others.

Ms. Hohman identified fiscal responsibility, transportation, education, and economic development as priorities for Goodyear. She is an acknowledged leader statewide in transportation and until recently was appointed to serve on the Arizona Department of Transportation's Citizens Transportation Oversight Committee.

Sharolyn has a BA degree from Grand Canyon University and a MA degree from Northern Arizona University and is a graduate of Institute of Organization Management.

Ms. Hohman is the mother of two grown children and proud grandmother of three grandsons and one granddaughter.



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**FY 2014  
City Manager's Budget Message**

June 24, 2013

The Honorable Mayor and City Council,

I am pleased to provide you with the City of Goodyear's Annual Budget for the Fiscal Year ending June 30, 2014 (FY13-14). This year's budget reflects a continued focus on core services and strategic priorities while addressing some items that have been deferred for the past several years. The FY13-14 operating budget is balanced, with available revenues projected to cover all ongoing budgeted expenditures.

Over the last year, Goodyear has seen signs of modest growth in our local economy: slight increases in construction and general sales tax revenues, increases in the number of residential building permits, steadily rising population figures, and estimates that FY13-14 will be the City's last year of declining property values.

Despite these positive signs, the City continues to remain cautiously optimistic and maintains a conservative approach in our projections, as uncertainty in the economy remains. National risk factors include unsteady consumer confidence, sequestration impacts, and an overall slow and cautious economic recovery. At the state level, a heavy reliance on the sales tax, the temporary tax sunset on May 31, 2013, adopted legislation that will limit assessed valuation growth, and potential legislation to reduce the City's construction sales tax could result in significant loss of revenue for the City.

The City's fiscal conservatism regarding our growth projections and spending has served us well in the past as we navigated through the recession and thus we maintained this approach as we looked forward into FY13-14.

**Budget Approach**

The City's financial policies were the guiding principles in developing the FY13-14 budget, as they establish the framework for overall fiscal planning and management. The overall goals underlying the City's financial policies include fiscal conservatism, flexibility, and adherence to the highest accounting and management principles. The adoption of the City Strategic Action Plan this year was also a key frame of reference as we prepared the FY13-14 budget, set goals, and prioritized actions that focused our efforts.

Ultimately, the focus is on results – making sure that our budget is allocated in a way that achieves the desired results, provides mechanisms that will grow a healthy local economy, demonstrates that we are meeting our performance measures, and lends itself to maintaining our high level of citizen satisfaction.

In preparing the FY13-14 budget, staff took a “hold the line” approach while still working to preserve our community’s high quality of life. Revenue estimates were based on the tax policy direction received from Council at the November 2012 retreat: continuing to maximize the annual primary property tax levy calculations, utilizing an overall floating property tax rate to support debt service requirements, maintaining the 2.5% general sales tax rate, and reducing the food for home consumption sales tax rate to 2.0% (effective January 1, 2013).

The FY13-14 budget totals approximately \$205 million, which represents a 6% increase from the prior year’s budget. This increase is primarily due to Capital Improvement Projects and operating one-time funds. Of this total FY13-14 budget, the CIP represents \$12.4 million, with an additional \$24 million from prior year carryover. The operating budget totals \$87 million for all funds (general fund and enterprise funds). There is \$2 million budgeted for potential grant funding and \$25.1 million in debt service requirements. Contingency funding of \$35.5 million has been appropriated for possible infrastructure improvements or outside agency funded capital projects. In addition, within the General Fund, \$16.3 million has been appropriated for contingency reserve in the event of unforeseen or unexpected expenditures.

While the City has been experiencing gradual growth in some revenue sources, property tax collections continue to be impacted. Although we are beginning to see home prices slowly climbing upward, the lag between the time properties are valued and the time they are billed means that the City will not begin to see property tax collections increase until subsequent fiscal years. The City’s total tax levy for FY13-14 is \$11.1 million with a property tax rate of \$1.9000 (per \$100 of assessed valuation).

#### **Budget Priorities**

The adoption of the City’s Strategic Action Plan this year established a road map of key strategic initiatives that will best advance the vision for the City and ensure that Goodyear is poised to capitalize on opportunities. The four strategic focus areas of the plan include: fiscal and resource management, economic vitality, sense of community, and quality of life. The Strategic Action Plan was a guiding document in the preparation of the FY13-14 budget.

The FY13-14 budget seeks to enhance core services like communications, street maintenance, and supplement public safety support services and development activities. The FY13-14 budget invests in our assets, focusing on areas that have previously been impacted by the economic downturn, including employee compensation, information technology, and fleet replacement.

In line with these priorities, the City is expected to complete construction on a new 911 center in early 2014. Additionally, the City’s expanded library facility will be complete by the end of 2013 as well, further enhancing the quality of life for our citizens and adding one of the top desired amenities as identified by our Citizen Satisfaction Survey results.

#### **Operating Budget**

The FY13-14 operating budget totals \$87 million which includes all departmental salaries, commodities, and contractual services in the general fund and all enterprise funds. The

operating budget is structurally balanced, with ongoing revenue sources planned to cover all ongoing uses (expenditures).

Each year, there is always an increased cost of doing business, with additional expenses necessary to cover the price of utilities, gas, water, and personnel items such as healthcare. The City worked diligently this year to keep our authorized positions at the same level that we had during FY12-13, which is 511. In order to meet the City's many pressing needs, staff goes through a thorough analysis before a position is filled to make sure that it is the highest priority. In the FY13-14 budget, six positions were re-allocated to other divisions or departments to meet the City's current needs.

Our priority is to deliver outstanding customer service in all that we do, and at the heart of this is our employees. The FY13-14 operating budget provides for some increases in employee compensation and benefits. This includes non-sworn employee group pay increases of an average of 2.5%. Additionally, as public safety is a critical component to our residents' quality of life, this budget underscores the Goodyear's commitment to this important local responsibility by providing various ongoing and one-time compensation items for sworn public safety personnel that were achieved through contract negotiations.

#### **Department Highlights**

A budget supplemental process was undertaken for FY13-14, allowing departments to submit requests for budget increases for critical needed items. After careful review and scrutiny, a number of top priority items were funded this year. The FY13-14 supplemental review was linked to the Strategic Action Plan, addresses the City's most pressing challenges and opportunities, and will be monitored for success. Below is a summary of the supplementals that were recommended in the budget.

**Public Safety** – Increased operating costs (\$92,400) for fuel and operations and maintenance of the 911 center. Facility improvements to the impound yard (\$76,296), evidence storage (\$10,000), computer system upgrades (\$75,000), overtime (one-time funding to be evaluated FY 14), (\$100,000), medical supplies (\$53,034), community education (\$31,500), and replacement funds for the self contained breathing equipment (\$300,000).

**Development Services** – Funds for Economic Development marketing/strategic plans (\$50,000), a license plate study to evaluate characteristics of our sales tax revenue base (\$10,000), temporary labor/overtime costs for inspections (\$20,000), Code Compliance program cost (\$17,178), year two costs for the general plan update (mandated) (\$72,000), training/conferences (\$6,000), traffic signal maintenance software (HURF) (\$57,500), traffic signal/signs supplies software (\$81,000), and pavement preservation (\$1,050,000).

**General Government** – Professional conference attendance (\$43,500), membership dues/training (\$10,000), communication services (\$60,000), and consulting fees for lobbyists (\$70,000).

**Support Services** – Software/license and maintenance agreements (\$6,500), PCI compliance/assessment software (\$71,000), hardware replacement (\$800,000), facility improvements (\$75,000), and website improvements (\$30,000).

**Parks & Recreation** – Plant replacement (\$100,000), equipment (\$260,000), parks sidewalk improvements (\$90,000), and replacement of park amenities (\$75,000).

#### **Capital Improvement Program Highlights**

Each year, the City updates the Capital Improvement Plan (CIP). The CIP provides a schedule of planned improvements over the next five years and outlines project costs, funding sources, and estimated future operating costs for these improvements.

The recommended CIP for FY13-14 is planned at \$12.4 million, with \$24 million in carryover funding associated with projects that were previously approved and are currently underway. The five-year CIP totals approximately \$45.5 million. Street improvements continue to be the primary focus of the CIP. In the CIP, the City is also working to address our outdated fleet facility and enhance our signage around City complex facilities.

The recommended CIP continues our efforts with planning for future growth by completing the General Plan, Transportation Master Plan, and Parks Master Plan. The FY13-14 CIP has just over \$1 million in technology improvements budgeted for the City's enterprise resource program and more than \$600,000 for new irrigation lines for remediated water as well.

#### **Conclusion**

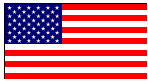
Again, I am pleased to present you with the FY13-14 budget. The City has managed through the depths of the recession and is now steadily moving in a positive direction. In preparation for the FY09-10 budget, the Council was faced with a \$13.9 million deficit; during that time and since then, you've made sound decisions as it relates to financial policies, investments, operations, and revenue to ensure a stable environment for our citizens through the downturn. Thank you to the Mayor and the Council for your leadership and service to this community through some of our most difficult times. Also, thank you to the departments and employees for your efforts and commitment to the City in achieving a balanced budget.

Sincerely,



Brian Dalke  
City Manager

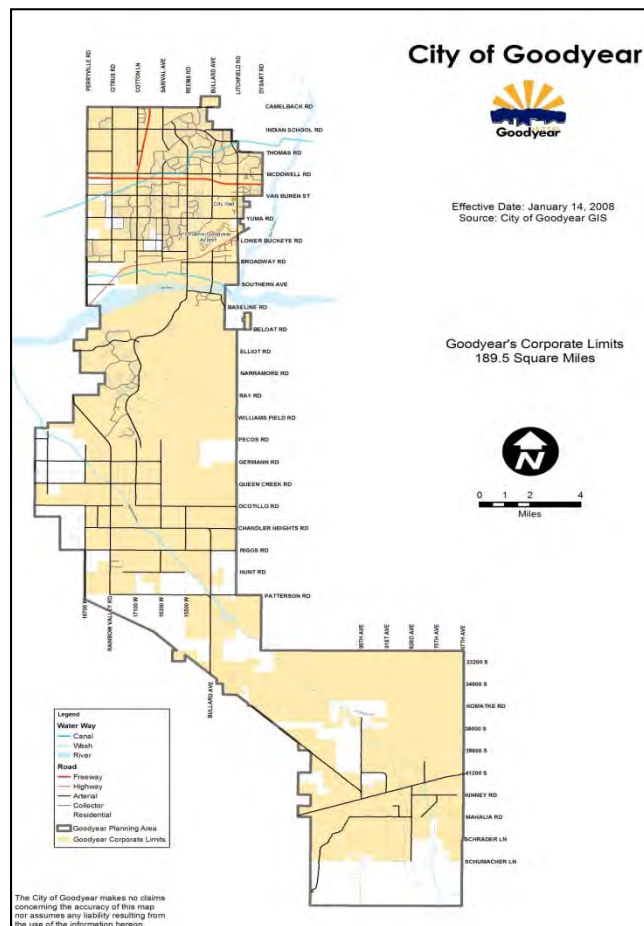
# City of Goodyear



## NATIONAL MAP

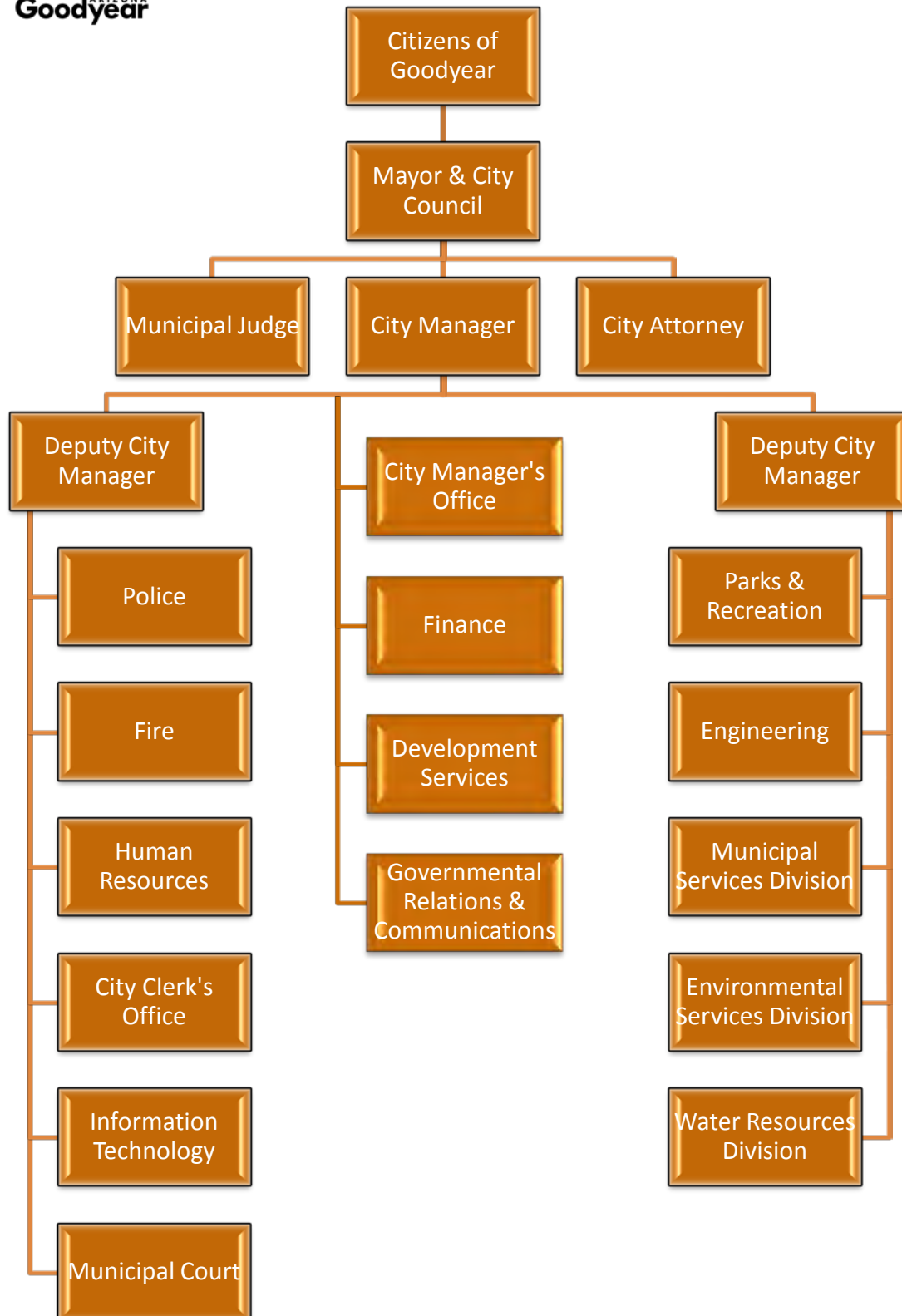


## STATE MAP



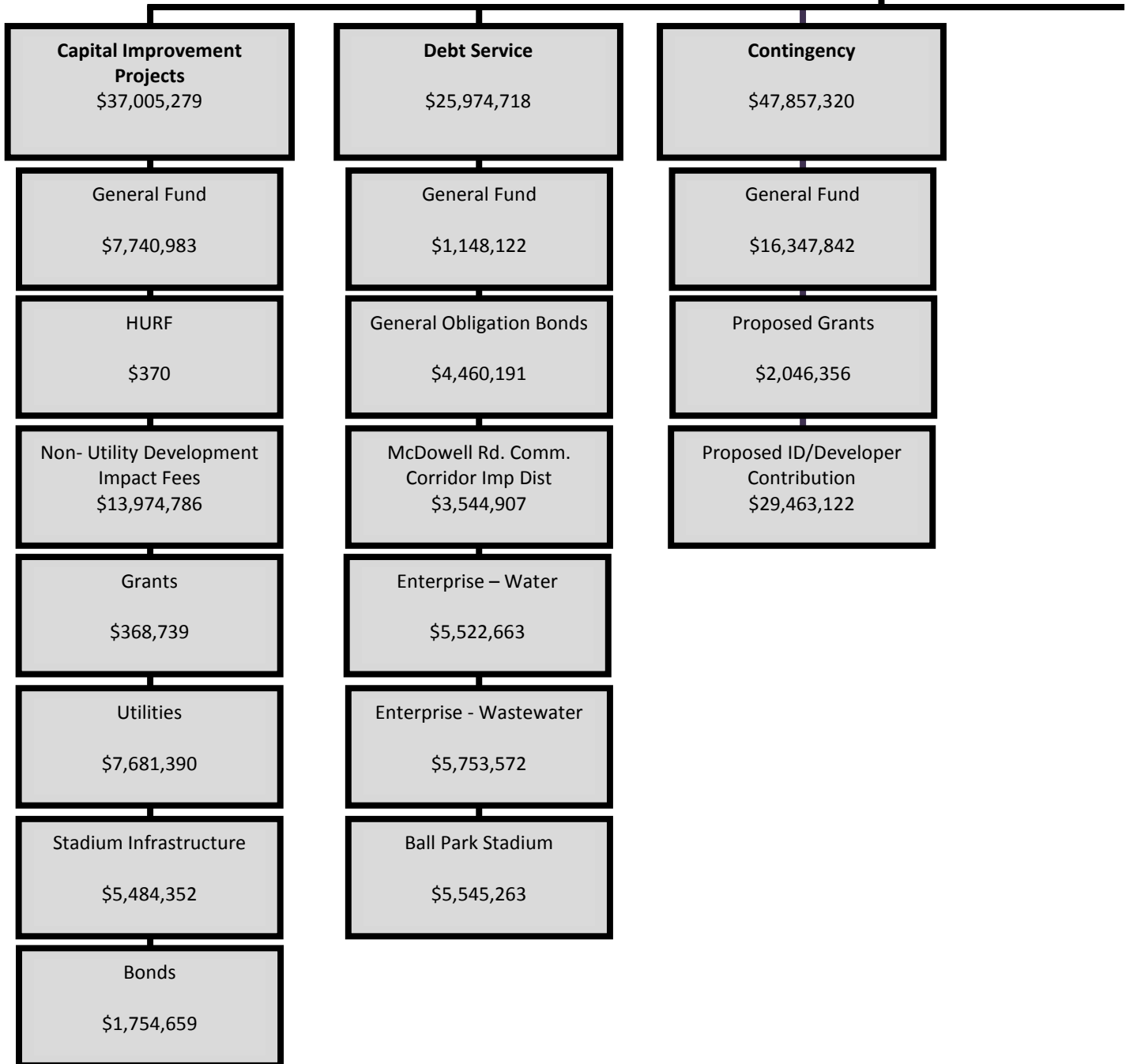


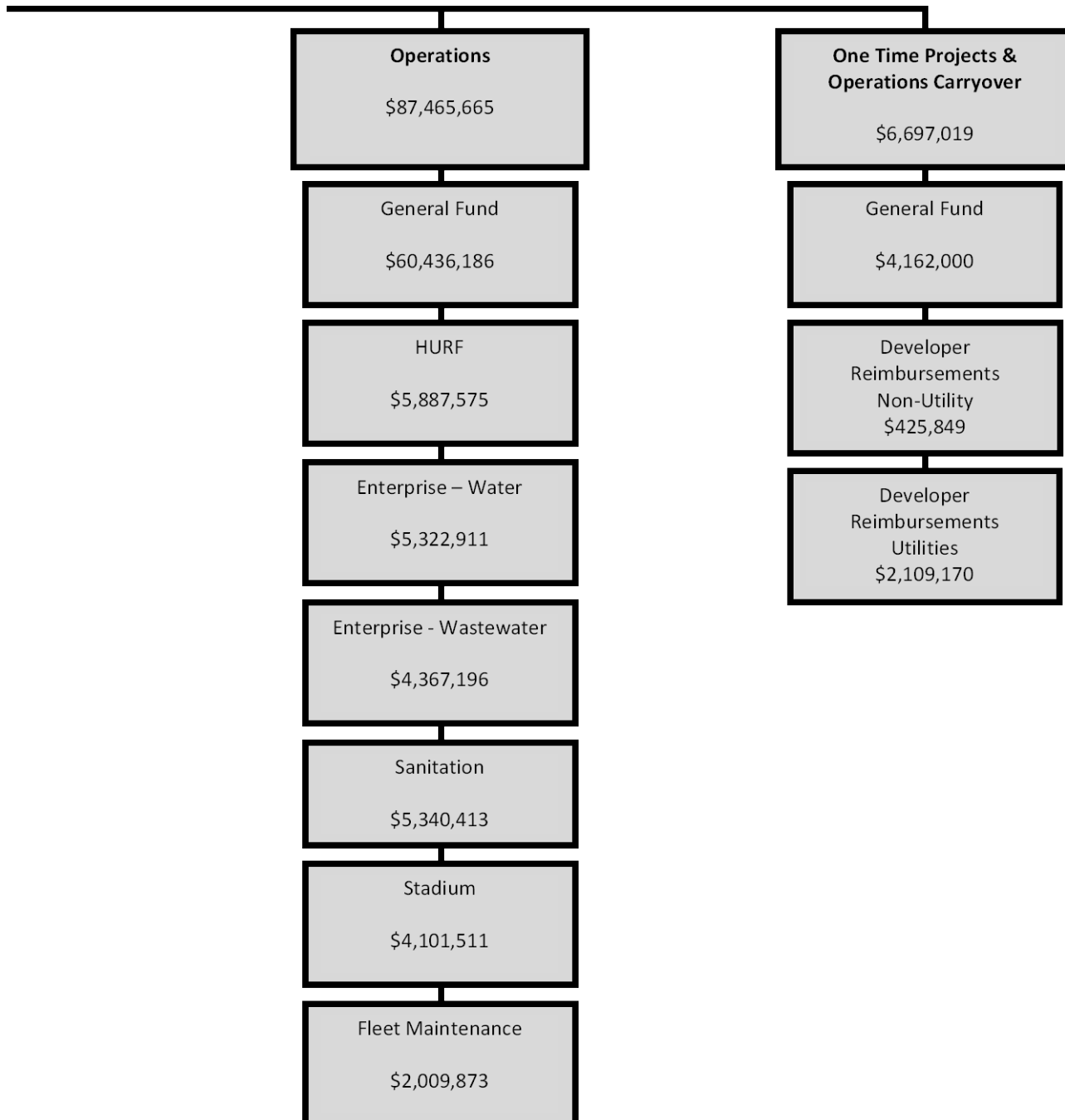
## City of Goodyear – Table of Organization



# FY14 FINANCIAL ORGANIZATION CHART

**Total FY14  
Annual Budget  
\$205,000,000**





## City of Goodyear Strategic and Operational Planning

The City Council adopted the 2013-2016 City Strategic Action Plan on April 8, 2013. While departments have had individual strategic plans guiding their activities, this is the first city-wide plan that has been adopted since 2002. This 2013-2016 City Strategic Action plan establishes the city's vision and mission, and also identifies priority focus areas for strategic initiatives that help us define goals and actions for the next three years.

The City strives to deliver outstanding customer service as we carry out day-to-day services such as public safety and keeping our streets, parks and water safe and clean. We also carry out strategic initiatives – those things that are above and beyond the daily delivery of service that help build a great city and provide an excellent quality of life to our citizens. We have limited resources to do our work (financial and staff resources), and that's why this plan is so important. It helps guide our decisions about how we spend our time and budgets, and ensures that we are all operating on the same page. The priorities incorporate feedback we receive from citizens from our Citizen Satisfaction Survey, as well as input from the City Council regarding items they hear from the community and our stakeholders. The initiatives also include items from department strategic plans, as well as active partnership opportunities.

This plan is actively used by the City – many of the items come to the City Council in various work sessions or Council actions for policy discussion, direction or approval. The plan is also discussed each year with the Council to review progress and decide on priorities for the annual plan update. As the plan is adopted, City departments use the document to update their own department strategic plans. These priorities are also a key fundamental factor for development of our annual budget.

The City Strategic Action Plan, and the continual evaluation of our goals and priorities, ensures that we are all working together to accomplish what is important to our citizens and partners, and makes Goodyear a prosperous community today and in the future!

### Goodyear's Vision

The City of Goodyear will be:

- A great place to live, work and raise a family
- A city with healthy lifestyles and commitment to the environment
- A growing community that provides quality opportunities and lifestyles
- We will be known as:
  - A destination place for regional shopping
  - A destination for higher education designed for workforce needs
  - A place for diverse job opportunities and an inventory of industries
  - An incubator for entrepreneurs
  - A hub of arts and culture in the West Valley

## Goodyear's Mission

The City of Goodyear will provide the finest municipal services and promote a quality environment to enhance our community's prosperity through citizen and employee participation. We are committed to the stewardship of resources and fulfillment of the public trust.

## Four Focus Priorities



### 1. Fiscal and Resource Management

*The City of Goodyear will implement innovative and responsible policies and business practices to effectively manage its fiscal and human resources. The City will maintain a stable financial environment that is transparent and that maintains an outstanding quality of life for our citizens. Business practices will be efficient, business friendly, and ensure exceptional customer service to all stakeholders and citizens.*

Goal 1. Demonstrate fiscal responsibility through establishing financial policies and budgeting practices that accomplish the highest priorities and demonstrates results.

Goal 2. Reduce the cost of government through implementing business process and other operational efficiencies.

Goal 3. Implement a human capital plan that allows the City to proactively plan for, maximize, and retain top human resources talent.

Goal 4. Implement reputable and innovative technology initiatives to support City business processes and encourage private development investment.

Goal 5. Create and pursue opportunities for collaboration and regional partnerships to maximize resources and address regional issues.



### 2. Economic Vitality

*The City of Goodyear will seek diverse, high quality development, and will foster local jobs through the strategic pursuit of industries including renewable energy, engineering, technology, aerospace, medical, manufacturing, and internet fulfillment. Business investment and sustainability will be fostered through streamlined processes, strategic marketing, and developing ongoing relationships.*

Goal 1. Streamline the City's development services to efficiently support local economic development.

Goal 2. Establish a long-range planning vision that incorporates citizen and stakeholder input to provide a road map for strategic development and budget planning.

Goal 3. Prioritize and invest in strategic infrastructure construction that supports the City's economic development vision and goals.

Goal 4. Focus on strategic economic development pursuits and initiatives that will increase local jobs and create demand for supporting businesses.

Goal 5. Foster support and retention of local businesses through ongoing engagement and communication to ensure City policies and priorities encourage their long-term success.

Goal 6. Develop a comprehensive approach to encouraging tourism in Goodyear and the West Valley.



### 3. Sense of Community

*The City of Goodyear will provide programs, gathering places, and events where the community can come together to participate in opportunities of learning and recreation. Sustainable relationships with the community will be cultivated through citizen engagement, outstanding customer service, and clear, accessible communication.*

Goal 1. Establish an enhanced higher education presence in the City.

Goal 2. Create an enhanced connection with neighborhoods throughout the City through focused outreach, strategic utilization of various communication methods, and focusing on outstanding customer service.

Goal 3. Evaluate additional community programs and events that bring citizens together to foster a sense of community and culture.



### 4. Quality of Life

*The City of Goodyear will implement programs and projects that create a clean, safe, and sustainable environment and that provide citizens with opportunities for an engaged, healthy, and active lifestyle.*

Goal 1. Identify public safety business process improvements and innovative programs that ensure a safe community.

Goal 2. Support initiatives that promote healthy, quality lifestyles for our diverse citizenry.

Goal 3. Facilitate partnerships with local schools, district leadership, and youth development programs to ensure quality education opportunities for local youth.

Goal 4. Enhance environmentally-conscious initiatives and city codes that support a clean, well-maintained, sustainable community.

**CITY OF GOODYEAR****Goodyear...Who We Were**

The Goodyear of today exists because of the cotton of yesteryear. It was part of the 16,000 acres purchased in 1917 for the Goodyear Tire and Rubber Company by junior executive Paul Litchfield. Cotton used to make rubber tires for airplanes in World War I was in short supply because foreign sources were in war torn countries or disease ridden. When Goodyear found that Arizona's climate and soil was similar to foreign sources, the company sent Litchfield to purchase land.

The small community that formed as a result of the Goodyear Farms cotton industry first became known as "Egypt" for the Egyptian cotton grown there and then, finally, was called "Goodyear." The community thrived as long as the cotton industry was strong. But, after the war, cotton prices plummeted and Goodyear's economy suffered.

The town of Goodyear was incorporated in November 1946. At that time, the town had 151 homes, 250 apartments, a grocery store, drug store, barber shop, beauty shop and service station. The town became a city in 1985.



However, World War II brought a recovery in the early 1940's when the Litchfield Naval Air Facility and the Goodyear Aircraft Corporation located here, employing as many as 7,500 people at one time. Dirigibles, or "blimps", were built at the Goodyear Aircraft Corporation.

The Litchfield Naval Air Facility was the training base for the Navy Blue Angels aerial demonstration team until 1968. After the war, the Naval Air Facility served as a storage base for thousands of World War II aircraft that were moth balled and salvaged.



Then, in 1968, the Navy sold the airfield to the City of Phoenix which named it the Phoenix-Litchfield Airport. In 1986, it was renamed the Phoenix-Goodyear Airport.



In 1949, a long history of aerospace and defense programs began in Goodyear when the Goodyear Aerospace Corporation replaced the Goodyear Aircraft facility. That plant was later sold to Loral Defense Systems and eventually evolved by merger and acquisition into the current Lockheed Martin Corp.

In the 1980s, the 10,000 acres that remained of the original Goodyear Farms was sold to SunCor which developed much of the land into the Palm Valley master-planned, mixed-use community located north of I-10 in Goodyear. SunCor grew to become one of the Southwest's most prominent developers in the 1990s and early 2000s, developing residential communities, golf courses and commercial-real-estate projects.



### Goodyear...Where We Are

Goodyear is ideally positioned as the hub of the West Valley. Its location on Interstate 10 provides access to Los Angeles to the west, Phoenix and Tucson to the east. The nearby Loop 101, Interstate 17 and Interstate 8 open gateways to the whole Phoenix metro area, Flagstaff and San Diego. Long range plans will extend Loop 303 through Goodyear to the south, and include a proposed 801 reliever highway as an additional commerce corridor.



Phoenix Goodyear Airport's 8,500 foot runway accommodates the largest aircraft and is a major General Aviation airport in the area and one of the busiest in the U.S. Already home to a number of aviation related industries it is the anchor for Goodyear's developing 4,000-acre employment corridor. Crossing

central Goodyear, the Union Pacific Railroad, complements the City's highway accessibility with nationwide freight rail service.

The City's close proximity to Phoenix provides residents with all the benefits of America's fifth largest city – Performing Arts, Museums, professional teams in every major sport - in a quiet, safe but vibrant suburban environment. America West Arena, Chase Field, Symphony Hall, the Herberger, Orpheum and the Dodge theaters, Jobing.com Arena and the University of Phoenix Stadium are all less than 30 minutes away.

Goodyear is the ideal location in the Valley of the Sun to live, to work, and to access all that the Valley has to offer.

### Goodyear...What We Do

Goodyear's desert vistas, majestic mountains, master planned communities with lakes, country clubs and golf courses, and an active outdoor lifestyle have already attracted over 65,000 people which represents just eleven percent of the build-out population. With a mere 2,747 residents in 1980 and 6,258 in 1990, Goodyear's population has exploded to a population of 65,275 according to the 2010 Census. Goodyear grew 245% between the 2000 and 2010 Census and it is expected to surge to well over 100,000 residents by 2015. The median income of our residents is estimated at \$76,523 - one of the highest in the state, the highest in the West Valley, the third highest in the Phoenix metro area, and higher than the State's largest cities including Phoenix, Tucson, Mesa, Chandler, Glendale, and Scottsdale (2007-2009 ACS\*). Development in the Phoenix area is moving west! Since 1998, more than 50% of the Valley's building permits have been in the West Valley with the Southwest Valley leading the development boom. Goodyear is setting the pace among West Valley cities. Goodyear was the fourth fastest growing suburban city in the country (under 100,000 population) between 2000 and 2006, averaging 16% growth per year during that period, according to Forbes Magazine.

According to the most recent **Citizen Satisfaction Survey**, Goodyear has a diverse population with more than 85 percent of heads of households being college-educated and 56 percent having college degrees. The survey reports that 85-90 percent of residents feel Goodyear is a great place to live and offers excellent quality of life. Most residents also feel safe day and night. Even in this economic downturn, 92 percent of residents are satisfied with the level of service the city provides.



Goodyear is a young community with 31 percent of the population between the ages of 35 and 49. As a growing community, 81 percent of residents have lived in Goodyear less than ten years. It is also family-oriented as 46 percent of households have children. Additionally, 47 percent have a household income over \$75,000.



Life is good in Goodyear, Arizona – Mountain views. Desert vistas. The beauty of our magnificent Sonoran Desert landscape and our majestic Sierra Estrella Mountains.

More than 100 miles of bike lanes, 39 miles of mountain hiking and biking trails, 11 area golf courses and hotel pools invite you to enjoy our 330+ days of sunshine.

Spring training home to the Cleveland Indians and the Cincinnati Reds, Goodyear is also a hotel, dining and shopping hub. Spectacular master planned communities featuring country clubs, lakes and golf courses. Goodyear is a place with a relaxed, yet refined lifestyle, where you will feel at home right away.



Spring training in Goodyear – the ultimate close-up baseball experience. Voted “*Best Place to See a Spring Training Game.*” Enjoy Arizona’s warm, dry, sunny 70 to 80 degree March days. Take your choice of seating experiences:

- . Get a tan in comfortable Infield or Outfield Box seats.
- . Enjoy prime, cushy seats with in-seat service in the shaded Club seating area or in the extra-wide Premium Field Box seats in the front two rows from dugout to outfield.
- . Spread out a blanket on the grassy berm.
- . Bring the whole family and rent a luxury suite.
- . Join the party in the Right Field Pavilion where game tickets include unlimited food and non-alcoholic beverages.



**Dine, Shop, Stay in Goodyear.... Indulge yourself!**

Excursions for your taste buds and expeditions to satisfy your shopping needs are plentiful in Goodyear. Palm-lined avenues are not only filled with nationally known stores and restaurants that you will recognize, but also house unique local restaurants, shops and boutiques that will satisfy your dining and shopping palate.

More than four million square feet of restaurants and shopping centers line our major streets, earning Goodyear its reputation as the “Retail Hub of the Southwest Valley.”

Several major retail corridors crisscross Goodyear as you will see on the map. Key areas are Litchfield Road north and south of I-10, McDowell Road north of I-10, PebbleCreek Parkway north of I-10 and Estrella Parkway south of I-10 and Cotton Lane south of I-10.



**Outdoor Goodyear... Golf is GREAT!**



With such spectacular mountain surroundings, it's not surprising that the Goodyear area plays host to some of the state's most challenging and dramatic golf courses.

Set amid the Sierra Estrella Mountains, the Troon managed Golf Club of Estrella offers spectacular views and several shots over natural desert and wash areas.

In sharp contrast, the 18-hole Tres Rios Golf Course at the foot of the Sierra Estrellas is one of the most serene in the metro area with abundant shade trees. Goodyear's

Palm Valley Golf Club hosts two challenging golf courses – the full-length Palms course and the rolling, grassy, executive Lakes course. Pebble Creek's semipublic courses – Eagles Nest and Tuscany Falls – are two of the area's finest.

On Goodyear's border are Wigwam Resort's three challenging championship courses featuring mature, majestic parkland-style trees with water elements throughout.

## City Government

Goodyear has a Council-Manager form of government. The City's charter government provides for six councilmembers and a mayor, elected at large on a non-partisan ballot. Councilmembers serve four-year staggered terms and the mayor, a four-year term. The Vice Mayor is elected by the rest of the City Council.

As the local legislative body, the Council adopts ordinances and policies which direct the City government. The City Council also appoints members to all boards and commissions.

While city management participates in the development of policies, the City Council is the final decision-making authority. As elected officials, their responsibility is to represent the residents. Therefore, citizen participation at all levels is invited and encouraged by the City Council.

The Council frequently relies on ad hoc citizen committees or standing boards and commissions to recommend actions on major issues. While the City Council has the responsibility to make the final decision, what the citizen committees recommend is highly valued by this municipal legislative body.

The City Manager, who is appointed by the City Council, is responsible for the overall operation and supervision of the government functions within the policy directives of the City Council.

As the administrative head of the City government, he is responsible for the appointment and dismissal of all employees, except for the Magistrate and City Attorney who are appointed by City Council.

### City Services

Goodyear's excellent Police and Fire departments make the city one of the safest in Arizona. The Fire Department operates seven stations throughout the city, including one in Mobile.



Station 187 Mobile, AZ



The Police Department provides law enforcement, investigates criminal incidents and traffic accidents, provides traffic safety and enforcement and provides crime prevention and community-oriented policing services through programs such as the Citizen's Police Academy, the Teen Police Academy, ride-along programs and school resource officers.

Utilities provided by the city include water and wastewater. Municipal services include Fleet Management, Sanitation and Facilities Management.



### City Business

Goodyear is a "business friendly" city. Whether doing business with us or looking to relocate a business here, you'll find this a city of great opportunity.

Goodyear boasts a diverse cross-section of prospering businesses, becoming an emerging employment center in the West Valley and greater Phoenix area with the Phoenix-Goodyear Airport in the heart of the employment corridor.

The major private employers represent a balanced mix of aerospace, health care, logistics and manufacturing, including some of the nation's top employers -- Lockheed Martin, Cancer Treatment Centers of America, Macys.com and Amazon.com.

The table below lists the 25 largest private employers in Goodyear:

COMPANY	INDUSTRY	EMPLOYEES
Lockheed Martin	Aerospace Engineering	+1000
West Valley Hospital McLane Sunwest	Health Services	500-1000
McLane Sunwest	Distribution	250-500
Amazon.com	Internet Fulfillment	250-500
Cancer Treatment Centers of America	Health Services	250-500
Cavco Industries	Manufacturing	250-500
Macy's Logistics and Operations	Internet Fulfillment	250-500
Sub-Zero/Wolf	Appliance Manufacturing	250-500
AeroTurbine	Aircraft Maintenance	100-250
Kysor Panel Systems	Manufacturing	100-250
Lufthansa Airline Training Center	Education, Flight Training	100-250
Poore Brothers	Food Manufacturing	100-250
Rudolfo Bros. Plastering Inc.	Construction	100-250
Snyders of Hanover	Food Manufacturing	100-250
Arizona Galvanizing Inc.	Galvanizing	50-100
Global Organics LLC	Manufacturing	50-100
Lorts Manufacturing	Furniture Manufacturing	50-100
Oxford Aviation Academy	Education, Flight Training	50-100
Del Monte Fresh Produce Co.	Wholesale	<50
Imsamet Inc.	Manufacturing	<50
Keogh Engineering Inc.	Services	<50
Ladder Industries	Manufacturing	<50
MetoKote	Manufacturing	<50
Simpson Norton Corp	Manufacturing	<50
Southwest Specialty Food	Food Manufacturing	<50

**Fire Department**

Number of Stations	7
Number of Employees	100
Average Response Time (minutes)	5.32
EMS Incidents (year)	4,922
Fire Calls (year)	246
Misc. Calls	1,622

**Police Department**

Patrol Units	85
Authorized Positions	127
Calls for Service (year)	93,542
Priority 1 Response time	4:06

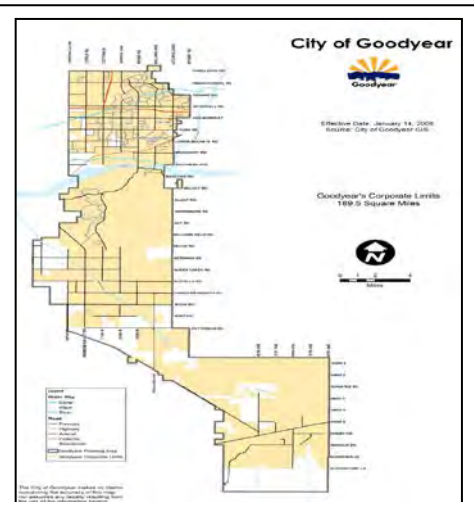
**Recreation**

Parks	16
Community Parks	2
Regional Park	1
Park Acreage	204
Playgrounds	17
Ramadas & Picnic Areas	39
Ball Fields	8
Tennis Courts	6
Swimming Pools	1
Splashpad	1
Sports Complex	1
Skate Park	1
Dog Park	2

**City Employees**

As of July 1, 2013

Full Time	511
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**School Districts**

District	School Type	# of Schools	# of Students
Avondale	Elementary K-8	5	3,408
Liberty	Elementary K-8	2	1,390
Litchfield	Elementary K-8	2	1,955
Mobile	Elementary K-8	1	16
Agua Fria	High 9-12	3	3,723
Buckeye Union	High 9-12	1	464



### Streets

**Lane miles of streets maintained**

Arterial	177
Rural Arterial	71
Collector	124
Local	332
Unpaved	16



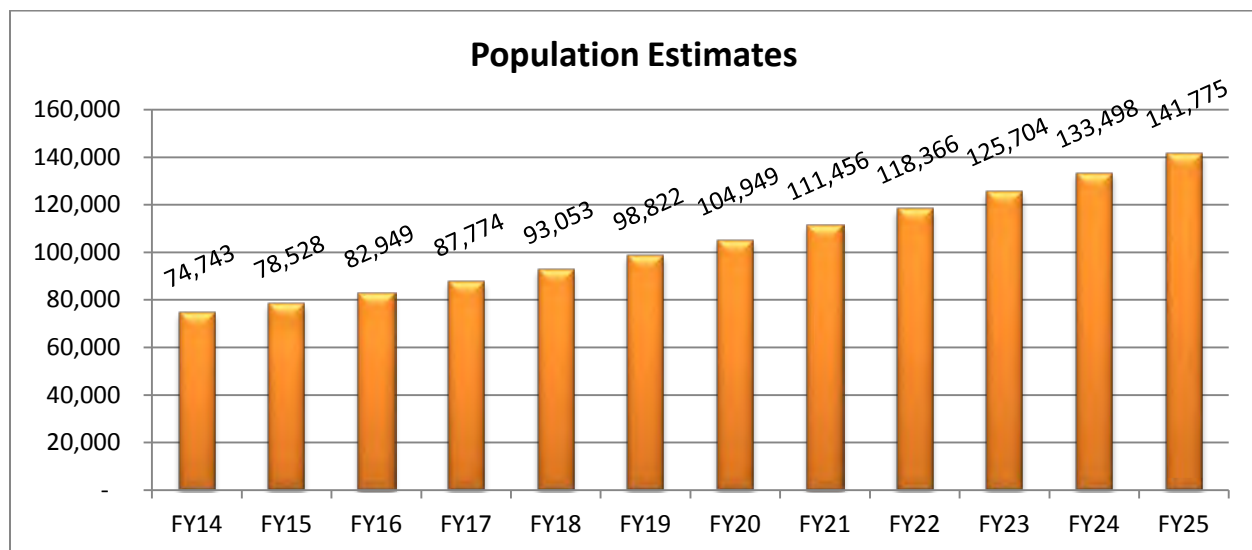
### UtilitiesService Providers

Electricity	Arizona Public Service (APS)
Garbage Collection	City of Goodyear
Gas	Southwest Gas
Telephone/Cable/Internet	Century Link
	Cox Communications
Water (North of I-10)	Liberty Water
	Arizona American
	City of Goodyear
Water (South of I-10)	City of Goodyear
Water White Tanks, Canada Village	AZ Water Co.



### Election Statistics

Date	Type of Election	Registered Voters	Votes Cast	% of Registered Voters Voting
May 21, 2013	General Election	33,262	6,919	21%
March 12, 2013	Primary Election	32,852	8,017	24%
May 17, 2011	General Election	31,075	7,170	23%
March 8, 2011	Primary Election	32,103	9,222	29%

**DEMOGRAPHICS**



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## City of Goodyear Financial Plan

### Introduction

The base for our FY14 operating and capital budgets reflects Council's vision of a growing community. That base is supported by our organizational goals and focus priorities as reflected in the Mayor's and City Manager's budget messages as well as the continuation of fiscally sound financial management practices. Goodyear's financial plan established the framework for overall fiscal planning and management.

The policies set forth guidelines for both current activities and long range planning. The policies will be reviewed annually to assure the highest standards of fiscal management. The City Manager and staff have the primary role of reviewing and providing guidance in the financial area to the City Council.

### Overall Goals

The overall financial goals underlying these policies are:

1. Fiscal Conservatism: To ensure that the City is at all times in a solid financial condition. This can be defined as:
  - A. Cash Solvency - the ability to pay bills.
  - B. Budgetary Solvency - the ability to balance the budget.
  - C. Long Run Solvency - the ability to pay future costs.
  - D. Service Level Solvency - the ability to provide needed and desired services.
2. Flexibility: To ensure that the City is in a position to respond to changes in the economy or new service challenges without an undue amount of financial stress.
3. Adherence to the Highest Accounting and Management Practices: As set by the Government Finance Officers' Association standards for financial reporting and budgeting, by the Governmental Accounting Standards Board and other professional standards.

### Budget Policies

1. Operating - Ongoing operating costs should be supported by ongoing, stable revenue sources. This protects the City from fluctuating service levels, and avoids crises when one-time revenues are reduced or removed. Some corollaries to this policy:
  - A. Cash Balance should be used only for one-time expenditures such as CIP projects, capital outlay, increasing reserves or contingency funds, and/or paying off outstanding debt.
  - B. Ongoing maintenance costs, such as street resurfacing or swimming pool re-plastering, should be financed through operating revenues, rather than through bonds.
  - C. Fluctuating federal grants should not be used to finance ongoing programs.

2. Revenues from growth or development should be targeted to costs related to development, or invested in improvements that will benefit future residents or make future service provision efficient. While it is tempting to use growth-related revenue to support current operations, doing so can lead to a crisis when the growth rate decreases. This policy implies a commitment to identifying the portions of the City's revenue stream that result from growth.
3. General Fund appropriations should include a contingency reserve account equal to the first three (3) months operating expenses from the prior fiscal year.
4. General Fund appropriations should also include a reserved contingency account amounting to at least 10% of annual sales tax revenues. This will accrue annually and basically serve as a "revenue stabilization" account, and protect the city against swings in sales tax revenues, (which is a revenue source sensitive to changes in the economy).
5. Enterprise Funds should be self-sufficient. They should include a sufficient un-appropriated fund balance to absorb fluctuations in annual revenue. Wherever possible, enterprise funds should be charged directly for "overhead" services, rather than using an indirect service transfer. These services include such things as employee fringe benefits, insurance costs, and telephone charges. Provision should also be made for interdepartmental charges for services such as solid waste disposal (landfill) and vehicle repair, when this is practical. Operational revenue should be great enough to cover capital costs and replacement.
6. Replacement of vehicles, equipment, and office space will be funded through the Depreciation/Replacement Reserves. A rate structure will be established annually to provide sufficient funds for replacement of each item.
7. A financial forecasting model should be developed to annually test the ability of the City to absorb operating costs due to capital improvements, and to react to changes in the economy or service demands. This annual forecast should cover at least five years.
8. Laws and policies on limitations on revenue sources should be explicitly addressed in the budget process. These include:
  - A. Annual Local Transportation Assistance Funds (LTAF) must be devoted to street maintenance and potentially for parks and the arts.
  - B. No more than one half of the prior year's Highway User Revenue Fund (HURF) can be used for debt service (A.R.S. 48-689).
  - C. When the City's population reaches 30,000, it must maintain its level of general fund support in street maintenance and operations, as provided by state law (A.R.S. 28-6543)
9. Debt Management
  - A. Short-term borrowing or lease-purchase contracts should be considered for financing major operating capital equipment when the Finance Director along with the City's financial advisor determines and recommends that this is in the City's best interest. Lease/purchase decisions should have the concurrence of the appropriate operating manager.

- B. Annual short-term debt payments should not exceed 5% of annual revenue or 20% of total annual debt.
- C. City of Goodyear Public Improvement Corporation - lease payments are funded by an excise tax pledge. Requires a "coverage ratio" 1.50 to 1.00 of pledged excise tax revenue to debt payment.
- D. Maintain and sell new General Obligation Bonds only when the combined Property Tax Rate of \$1.60 or lower can be achieved.
- E. Annual levy calculations should be at the maximum amount allowed for the City's primary property tax.
- F. Maintain Bond rating of at least Baa1 from Moody's or Standard and Poor's.
- G. Enterprise Funds should finance water and sewer bonds sales where appropriate.
- H. Bonds should not be financed by General Funds unless necessary. If General Funds finance bonds, the combined annual debt service shall not exceed ten percent (10%) of the current three years average operating revenues of the General Funds. City Construction Sales Tax revenues will not be included in computing the average.

#### 10. Budget Amendment Policies

- A. Total Fund Appropriation Changes must be approved through City Council Resolution. These amendments must also comply with the City's Alternative Expenditure Limitation. In order to provide flexibility to respond to unanticipated increases in revenues, 10% of the total operating budget should be set aside as a contingency appropriation (as long as this contingency is backed by available fund reserves).
- B. Uses of contingency appropriations must be specifically approved by the City Council. This may be by Council motion rather than resolution.
- C. Shifts in appropriations within fund totals may be made only upon approval of the Mayor. Procedures for appropriations transfers and delegation of budget responsibility will be set by the City Manager.

#### 11. Budgetary Control System

- A. Monthly budget status reports will be reviewed by the City Manager and then presented to the full City Council.
- B. Annually update Strategic Financial Plan in order to validate and adjust the Plan and assumptions to remain viable and in compliance with State Statutes.
- C. Community Relations annual budget will be limited in its growth. Increase will be no greater than the percentage of growth in retail sales tax from prior two calendar years.

#### 12. Revenue Policies

- A. A diversified and stable revenue system will be maintained to ensure fiscal health and absorb short run fluctuations in any one revenue source.
- B. User fees for all operations will be examined every 3-5 years to ensure that fees cover direct and indirect cost of service. Rate adjustments for enterprises will be based on five-year enterprise fund plans.
- C. Development fees for one time capital expenses attributable to new development will be reviewed every 3-5 years to ensure that fees match development related expenses.

- D. Cost analysis should be performed for all services in order to determine if fees collected are covering cost of service.

### 13. Capital Budget

- A. A long-range capital improvement plan should be prepared and updated each year. This plan may include (in years other than the first year of the plan) “unfunded” projects that carry out the City’s strategic and general plans, but it should also include a capital-spending plan that identifies projects that can be completed with known funding sources.
- B. Each department must, when planning capital projects, estimate the impact on the City’s operating budget over the next three to five years.
- C. Amendments to capital appropriations fall under the same guidelines as changes to the operating budget noted above, with one exception—any project change exceeding \$75,000 should receive specific City Council approval. This approval can be by motion rather than resolution, and may accompany a recommendation for award of bid, change order, or other Council action. While this approval is not a strict legal requirement, it serves both to keep the Council informed on capital project activity and funding, and ensures that revisions of project priorities are in line with Council expectations. Monthly status reports will be reviewed by the City Manager and then presented to the City Council.

## FY14 Economic Trends

After several years in which the only news was bad news, we finally appear to be in a period where there are signs, and sometimes trends, that indicate that the economy is growing, even if slowly. And while it may be difficult to get many economists to agree as to where we are going and how fast we may get there, it is safe to say the precipitous declines that characterized the early years of the recession are over.

### Sales Tax Trends

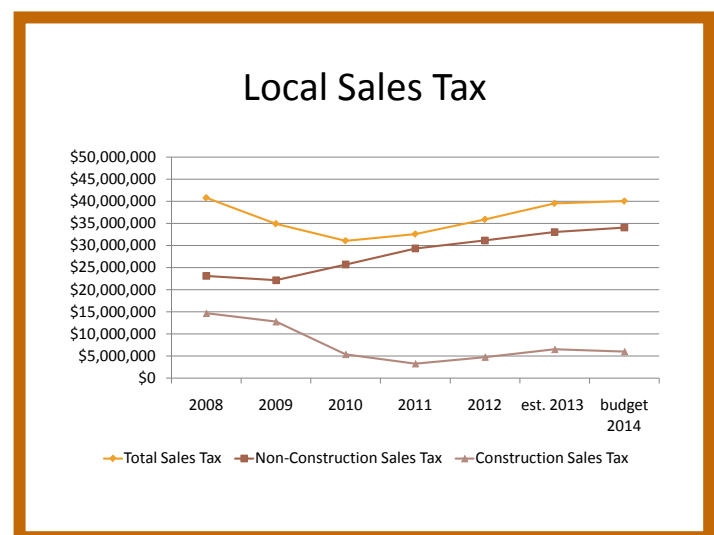
The most encouraging news for the City of Goodyear has to be in regards to local sales tax revenue. As the main General Fund revenue source for most cities in Arizona, sales taxes are critical to funding City services and programs. But not all sales taxes are used for the same purpose or generated by the same source. So understanding where revenues come from and what they should be used for is as important as how they are trending. The main distinction in local sales taxes is between Construction sales tax (CS) and Non-Construction sales tax (NCS). We will explore various aspects of both and what changes in each may mean for the City of Goodyear going forward.

### Non-Construction Sales Tax Trends

Local sales taxes for the City of Goodyear are comprised of several categories. Receipts for these categories are supplied by the state on a monthly basis because the City does not collect its own sales tax revenue. The most important distinction applied to these revenues is the difference between Construction Sales tax and Non-Construction Sales tax. The distinction is important as each revenue source is earmarked for very different activities.

The City of Goodyear hit the high point in total local sales tax receipts in FY07 with revenues totaling nearly \$46.0 million. At that time, 58% or \$26.6 million of the total sales tax collected was NCS tax with an additional 42% or \$19.3 million coming from construction activity. But these two sales tax types would take very different paths as the decade progressed. The story behind that progression and where it may go from here will have a significant impact on the City in the coming years.

The peak discussed above that occurred in FY07 was a point in history that had seen the two types of sales tax converging in magnitude. But NCS would begin to decline in FY08, coming in at \$23.1 million, a \$3.6 million or 13.5% percent decline in a single year. This represented a significant challenge in continuing to provide basic City services because the NCS tax revenue is used to fund ongoing City services and programs. The decline would continue in FY09 when NCS tax would come in at \$21.6 million, an additional \$1.5 million or 6.3% decline. In two years the City lost \$5.1 million or 18.9% of its NCS tax revenue, a significant impediment to providing City services at historical levels.



NCS tax receipts would begin to recover in FY10 with the implementation of 0.5% increase in the local sales tax rate. The increase was not effective until October of FY10 but it did, however, generate an additional \$3.4 million dollars over the remaining 9 months of the fiscal year. The result was NCS sales tax receipts (\$25.5 million) that were nearly as high as those in the peak year of FY07. By end of FY11, the first full year of implementation, the additional amount generated by this tax increased to \$4.8 million and helped to push NCS tax receipts to a new high of \$29.3 million, exceeding the previous high by \$2.7 million or nearly 10%.

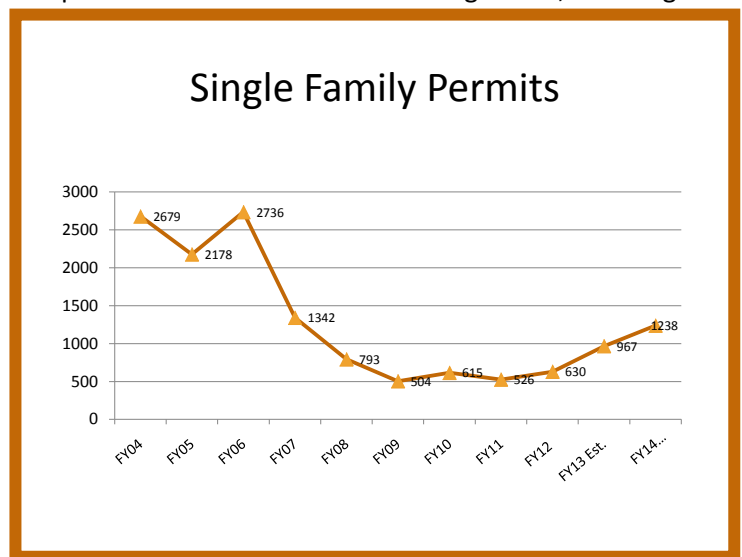
What was truly telling was not the increase generated by the higher tax rate but the fact that the base amount of NCS tax collected in FY11, excluding monies generated by the new tax rate and CST, increased by \$2.1 million or 9.3%. For the first time in several years, the base amount of sales received by the City was on the increase. This trend has continued through FY13, albeit at a slightly slower rate. Sales taxes for FY14 are projected at a 3% increase over the prior FY13 budget of \$32.9 million.

### Construction Sales Tax Trends

Construction Sales Tax (CST) is also a local sales tax source. However, because of its potentially volatile nature, and the types of activities that it is generally used to fund, it is considered a one-time revenue source. Therefore, when applying sound financial principles and guidelines, it should be used solely for one-time expenditures. Most often these one-time expenditures are capital in nature.

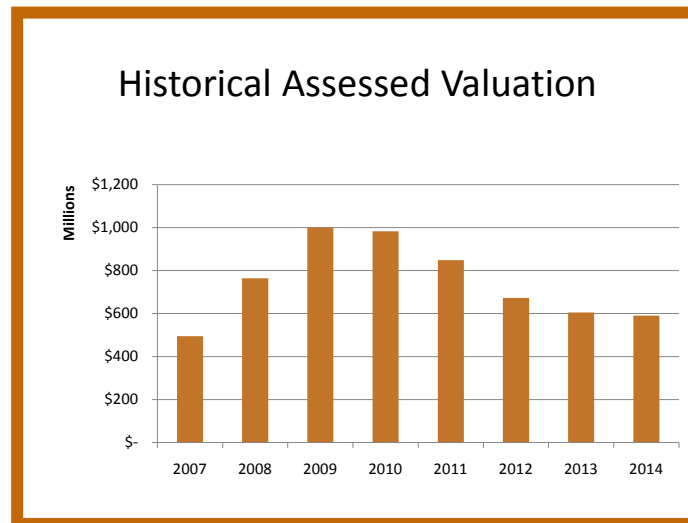
In FY07, CST peaked at \$19.3 million and comprised 41.9% of local sales tax revenue. In each subsequent year, CST receipts declined. The largest single year drop occurred in between FY09 and FY10 when CST declined from \$12.8 million to \$5.3 million, a 59% or \$7.4 million drop. CST continued to decline through FY11, reaching a low of \$3.25 million. FY13 revenue trends show signs of improvement as development activity continues to increase. Estimates for FY14 are up 20% over prior FY13 of \$5.0 million.

It is not unusual that a recovery in the construction sector would lag behind a recovery in NCS tax receipts. After all, it is this sector that was hardest hit by the economic downturn and still has a long way to go with vacancy rates remaining high for commercial and residential property. But there has been some improvement in the residential housing sector as vacancies and foreclosure have slowed. Even the City's single family residential (SFR) permit numbers have been on the rise, particularly in recent months.



In addition, the City has been fortunate to have large capital projects involving the 303 Loop and I-10 transportation corridor that have generated significant amounts of revenue. One thing is for certain, we have a long way to go before we see numbers like those realized in the middle part of the decade. The good news is that the revenues generated would be used for one-time projects that are far easier to postpone than activities associated with ongoing services. But most economists agree that truly robust growth will be difficult without a strong recovery in the construction sector.

Overall, the strength of the construction sector remains low, as can clearly be seen by the continued decline in property valuations. Low demand for new construction, tight credit, and high vacancy rates that resulted in the bursting of the real estate bubble have forced down valuations and have created yet another challenge for the City in generating sufficient revenues to cover current debt commitments. For FY14, the property tax rate will be at \$1.90 per \$100 of assessed value in order to maintain the tax levy and meet debt obligations.



## Unemployment

Unemployment levels are also still of concern as recovery in the area of job creation remains low. The stubbornness of the unemployment figures is very uncharacteristic for an economic recovery that is as far along as the one we are currently experiencing. The City of Goodyear unemployment rate is generally lower than the state or national levels. The Economic Development efforts of the City are dedicated to bringing a high quality, diverse employment base, which may have an influence on this local lower rate. Overall, current levels of unemployment are double historical levels; however 2013 is showing signs of improvement.

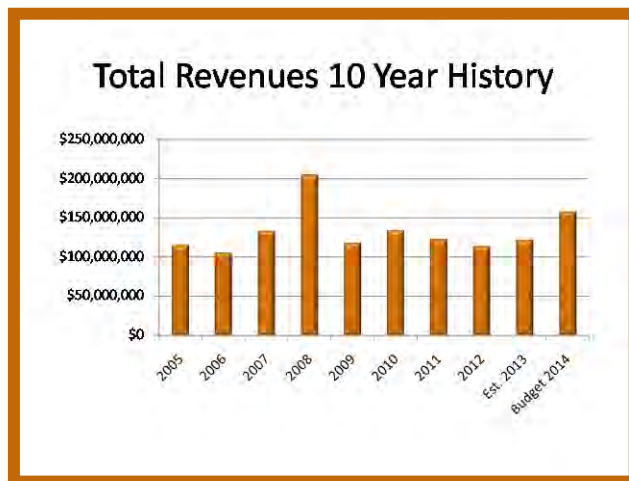
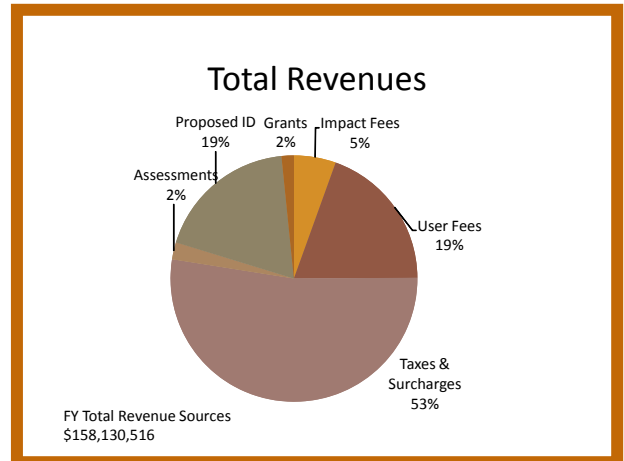
## Conclusion

So after several years of decline, we are actually witnessing an upward trend in some key areas. This is most true in our sales tax receipts, which is good news, given the important role they play in funding basic ongoing municipal services. There are also signs of recovery in the housing area, but changes are recent and minor and it remains to be seen in what direction it will develop and at what rate change will occur. We are still waiting to see significant change in the construction sector, a sector that is critical to robust economic growth. Given current vacancy rates, tight credit, and slow growth in job creation, it is unlikely that the economy will be growing fast enough in the near future to create significant upward pressure in this sector.

## FY14 Revenues

### Total Budgeted Revenues

Total budgeted revenues for FY14 are estimated at \$158,130,516 which represents a 4% increase over FY13 budgeted revenues of \$151,785,562. This increase is mainly attributable to development related revenues and construction sales tax. Major revenue sources for the City include Taxes and Surcharges at \$83,192,348 (53%) of the total. User Fees from Enterprise activities at \$30,680,527 account for 19%. An estimate of \$29,463,122 is also included for Proposed Improvement District in the event the City should have an unforeseen development opportunity that is funded through outside sources. Development Impact Fees of \$8,692,612 (5%), Grants, \$2,557,000 (2%) and Assessment District revenues, \$3,544,907 (2%) constitute the remainder of total revenue sources. City projected revenues are realized from a variety of sources, including sales tax collection, community development activities, state shared revenues and user fees. Further detailed discussion on each major revenue source is included in the following revenue section.



### Revenue Forecasting

A critical aspect of every budget cycle involves forecasting or projecting all City revenue sources. As soon Council passes a budget, budget staff begins a process that entails monitoring revenues as they are received, estimating year end revenue amounts, and projecting future revenues for the financial forecasts. The assessment and management of revenues varies depending on where we are in the budget cycle, but it is an ongoing activity that undertaken throughout the year.

It takes a minimum of three data points to have a trend, so generally attention is given to variances between budgeted and actual revenues by the end of the first three months of the budget cycle (the First Quarter). This first quarter marker is also when the first installment of quarterly revenues, such as franchise fees, are received. This is a critical function in the budget process as large deviations from estimates are best acted upon as soon as possible so that staff can make any adjustments that are necessary to stay within budget without necessitating the use of reserve funds.

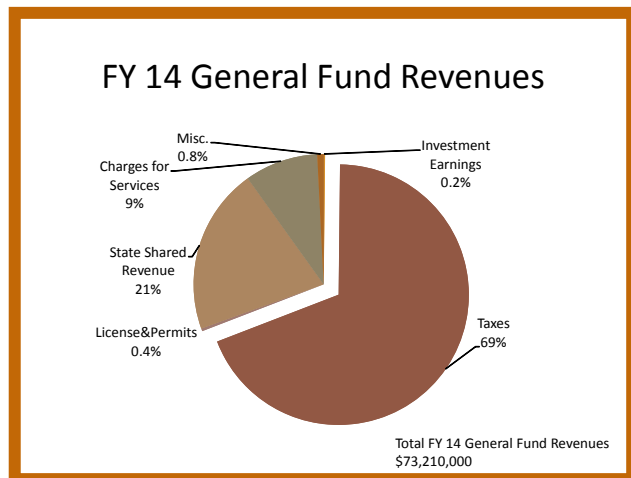
As revenues are monitored for the current year activity, staff also begins estimating year end revenue projections. A large part of this process involves meeting monthly with individual departments who are responsible for revenues generated by their activities. Impacted areas include Development Services, Engineering, Fire, Parks, Recreation, Aquatics, Court, Stadium, Water, Wastewater, and Sanitation. Using department knowledge of the programs they provide and statistical analysis that finance provides, estimates are continually updated throughout the year.

As the year progresses and we begin nearing the midpoint, projecting revenues for the next fiscal year is added to the list of ongoing activities. Projections for the following year, like estimates for the current year, are once again based upon departmental knowledge and the use of statistical analysis. However, when creating projections the City must also monitor external sources for fluctuations in our revenue stream. This includes potential legislative changes, County Property Tax information, and state shared revenue distributions.

The budget cycle is actually a very fluid never ending process. Revenues are a critical part of that process and garner various levels of attention throughout the year in order to aid in putting together a plan that will maximize resource utilization when providing City services and programs. Below are some of the major revenues sources of the city.

### Total General Fund Revenues

The major sources of FY14 General Fund operating revenue are taxes: local sales tax \$40,945,555, property tax \$7,012,561, and franchise taxes \$2,535,900 – together these three sources account for nearly 70% of the General Fund total revenue. State shared revenues of \$15,098,469 (21%) and charges for services \$6,667,500 (9%) are the next leading sources. Smaller receipts from licenses, permits and miscellaneous items comprise the remainder of general fund revenues. The total is up 7% from the FY13 budgeted total of \$68,710,000.

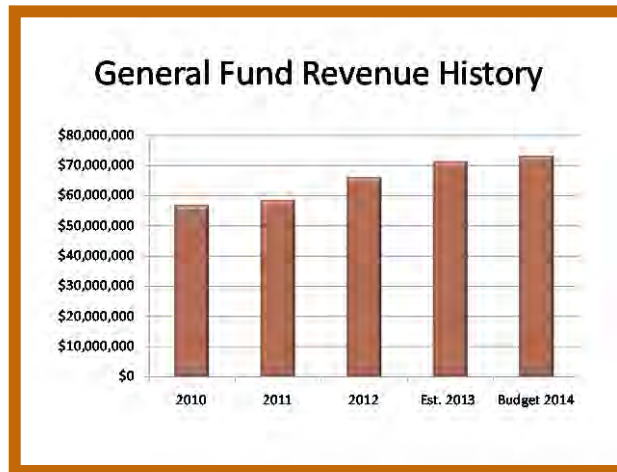


The General Fund, as the major source for operational activities, is a critical fund and is usually the largest fund for any Arizona municipality. Fluctuations in the revenues available to this fund have a significant impact on a City's ability to provide services and programs for its residents. As the chart shows, General Fund revenues are slowly increasing,

however remain relatively stable in comparison to the pre-recession years. Overall the 7% increase is cautiously optimistic moving forward.

## Local Sales Tax Revenues

### Local Sales Tax FY14 – \$34,045,555



Arizona municipalities are granted authority by Arizona Revised Statute to collect local retail sales taxes. Communities may either collect these taxes themselves, or rely on the state for collections. If the state performs the collection function, monies are remitted back to the municipality. The City of Goodyear allows the state to collect our local sales tax.

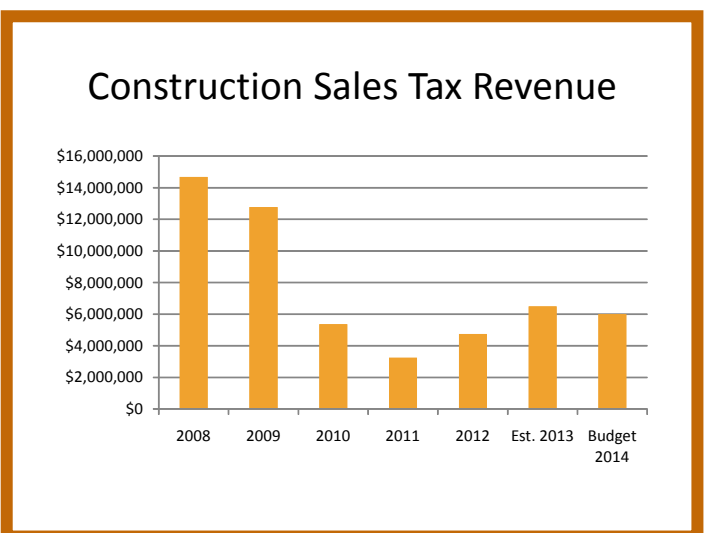
At local sales tax revenue is a significant portion of the city's general fund revenue stream. Local sales tax is a fairly complex mix of varying tax rates that are assigned by category to various activities. The larger

examples of these categories include construction sales tax, retail sales tax, restaurant & bar tax, and hotel/lodging taxes. The \$34 million local non-construction sales tax figure projected for FY14 is actually a compilation of these types of sales tax categories, with rates that can vary from one category to the next. The ability to assign these rates, and the exemptions or options available to municipalities, is part of the Model City Tax Code.

Staff continually monitors monthly sales tax revenue so that adjustments can be made to budgeted expenditures if necessary. Monthly sales tax receipts are monitored using 12 month trend analysis, year-to-date collections, and annualized monthly comparisons.

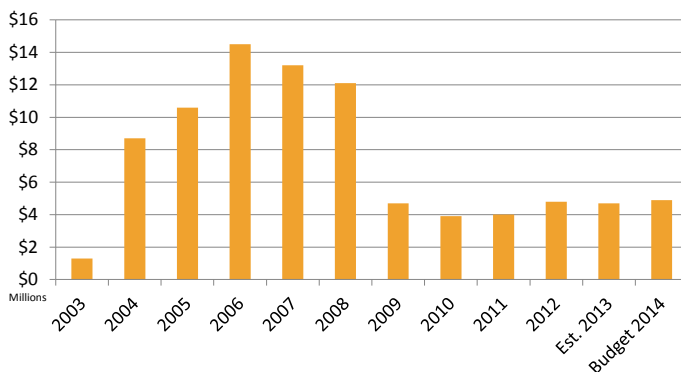
### Construction Sales Tax FY14 – \$6,000,000

Construction sales tax, which was once the single largest source of general fund sales tax revenue, is now second to retail. This revenue source is generated by the sale of homes and taxes applied to factor inputs used in the construction of commercial and industrial structures. A significant portion of the revenues generated are used to fund major capital projects and one-time expenditures accounted for in a distinct fund. Major capital projects, due to their complexity and size, are often phased and require multi-year funding.



The chart provides actual construction sales tax revenue from FY08 – FY12, estimated revenue for FY13 and projected revenues for FY14. It appears that the chart is beginning to take on the “U” shaped recovery many analysts predicted very early on in the economic downturn. What remains to be seen is where the trend goes after large one-time projects like the I-10 stack are completed.

### Development Related Revenue



### Planning Fees/Community Development FY14 – \$4,892,000

The planning/community development fee category is comprised of many accounts designed to keep track of revenues associated with building activities in the City of Goodyear. The categories cover a wide array of activities that include large revenue generators, such as plan review fees, building permits, and engineering permit fees.

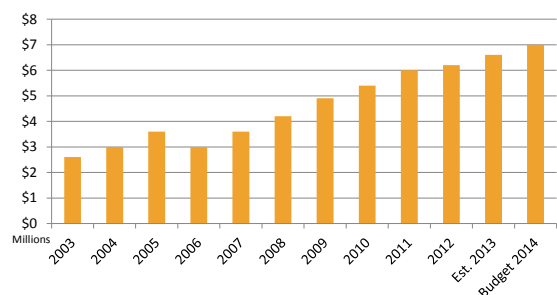
The chart provides actual community development revenue from FY03-FY12, an estimate for FY13 and a projection for FY14. The data shows a decidedly upward trend until FY06, a precipitous decline through FY09, and a leveling off thereafter.

The previous decline in the residential and commercial real estate housing markets seems to have reached its bottom as data over the last several years is quite flat. Based on that trend, and with no significant changes looming based on current economic indicators, projections for revenues in this category for FY14 are slightly up from previous FY13. This in spite of the fact that recent monthly single family residential construction permits (SFR) have been coming in at a higher level than we have seen in several years. As with construction sales tax, the question is whether these are just few data points or a medium to long term trend.

### Primary Property Tax FY14 – \$7,012,561

The City does utilize one significant countercyclical revenue: property taxes. There are two kinds of local property tax: primary and secondary. Secondary property taxes are used to fund debt service payments for voter approved bonds used to construct capital projects. Primary property taxes can be used for any purpose other than the funding of debt service payments.

### Primary Property Taxes



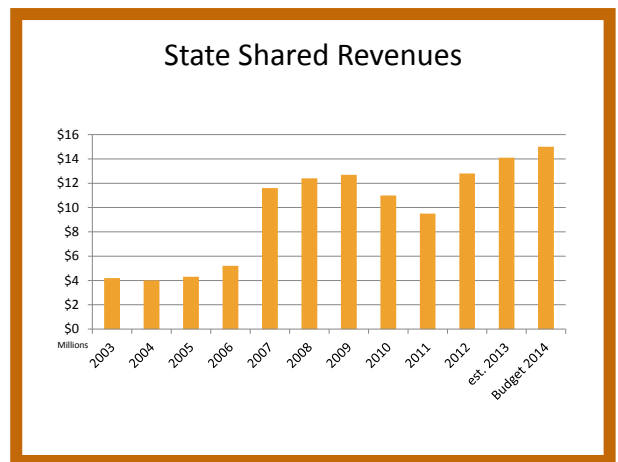
Initiation of the use of a primary property tax requires voter approval. The amount of annual increase in the primary property tax levy is limited by the Arizona Constitution to 2% growth plus the value of new construction. Each year, municipalities receive a “Property Tax Worksheet” from the Maricopa County Assessor’s Office providing new primary and secondary property tax valuation figures along with the commensurate levy limits and tax rates.

During the FY14 budget process the City Council raised the total property taxes to a combined rate of \$1.90 from the previous year’s rate of \$1.7750 per \$100 of assessed value. The increase was due to the continued need to pay ongoing debt obligations in the face of declining levies precipitated by dropping property values. In FY14, the Primary Property tax will be \$1.1994 per \$100 dollars of assessed value. The primary levy generated by this rate will be \$7,012,561, a 5% increase over the FY13 primary levy of \$6,693,094. As the chart indicates, growth in the primary property tax has been steady, mainly due to the Council policy to maximize this tax in light of past state actions resetting local property taxes (seen by bar in FY06) to levels actually charged in a preceding year, thereby reducing the municipalities taxing ability.

## State Shared Revenue

### Total State Shared Revenues (total) – \$15,098,469

State shared revenues are revenues shared with municipalities by the state. The three main state shared revenues are state shared sales tax, state shared income tax (urban revenue sharing), and vehicle license tax (VLT). The large increase beginning in FY12 is the result of the 2010 Decennial Census. The large increase in FY07 was the result of mid decade adjustment performed at the state level. As the chart shows, state shared revenues projected for FY14 are the highest they have been since FY09.



Breakdown of the three main State Shared Revenues:

### State Shared Sales Tax – (\$5,640,254)

The current state sales tax rate of 5.6% became effective June 1, 2013 after the sunset of the temporary one cent sales tax increase approved by voters in 2010. Incorporated cities and towns in Arizona receive a portion of the revenue generated by this tax (exclusive of the one cent increase). The amount received by a municipality is based on the relationship of its population to the total population of all incorporated cities and towns in Arizona. As with all sales tax, it is subject to the business cycle and rises when the economy rises and falls when it slows.

**State Shared Urban Revenue Sharing – (\$7,282,401)**

Urban revenue sharing, or state income tax as it is sometimes called, is the result of a 1972 citizens' initiative. Originally the percentage to be shared with municipalities was 15%, but this share has fluctuated as the state has sometimes reduced this percentage to assist in balancing the state budget. As with state shared sales tax, the amount of money provided to a municipality is based on the relationship of its population to the total population of all incorporated cities and towns in Arizona.

**Vehicle License Tax (VLT) – (\$2,175,814)**

The vehicle license tax (VLT), or auto lieu tax as it is sometimes called, results from monies generated by licensing of vehicles. Approximately 20% of revenue generated is distributed to municipalities; the remainder is used for other purposes. The distribution of these funds uses a municipality's population as it relates to the total population of the county in which it resides, somewhat different than the other two state shared revenues. The amount generated by this tax is also noticeably less than the other two state shared revenue sources.

**Miscellaneous Licenses and Fees – \$424,515**

There are a variety of fees in this category; the largest is CFD related revenue (\$400,000).

**Franchise Fees – \$2,535,900**

Franchise fees are monies paid by utilities to municipalities for right-of-way access that allows the installation infrastructure for the distribution of utility services (ex: cable, gas lines etc.).



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## Budget Process

### Overview

The FY14 budget process began with a fall retreat for the City Council and senior management staff. At this retreat, policy direction on a number of upcoming key budget items was given to staff by the city council for the FY 14 budget process. This was followed by a financial forecast and update presented to the City Council in January 2013. Unlike recent years where substantial adjustments were made to revenue estimates due to the declining economy, this year's forecast had a more promising outlook. Revenues were holding steady and the economy appeared to be stabilizing. The local economy was good, with strong retail sales and construction related activity experiencing a positive trend for the second straight year.

The process continued during monthly City Council work sessions, with staff presenting the FY14 financial plan elements. Due to fiscal constraints, a conservative approach was taken on adding any new costs or programs. Department Directors were asked to submit budget supplemental requests, addressing their "critical needs." These items included increased costs that could not be absorbed within the current base budget, additional operating costs of recently completed or acquired capital improvements projects, and any potential unfunded mandates or non-discretionary increases.

As part of the FY14 budget process, a Citizens Public Budget Forum was held on May 1, 2013. This public session allowed interactive participation by the citizenry and other interested stakeholders. Feedback from this session was provided during budget deliberations to the City Council.

### Development of the "Base Budget"

All City departments prepared line item operating budgets under the Base Budgeting methodology. With this method of budgeting, divisions are allocated a target base expenditure amount to support all ongoing costs for the current fiscal year. For the FY14 budget, all departments were held to the same base budget from the previous year. This was only the second time since FY09 departments were allowed to submit supplemental request for increases to their base budgets. These supplemental budget requests were scrutinized and evaluated by the City's Executive Management Staff. As funding for the supplemental requests was limited, departments were also required to work within their existing base budgets and re-allocate appropriations to line items requiring additional funding. A successful combination of tightening the belt and funding increases where necessary provided for a balanced approach in development of the FY14 budget.

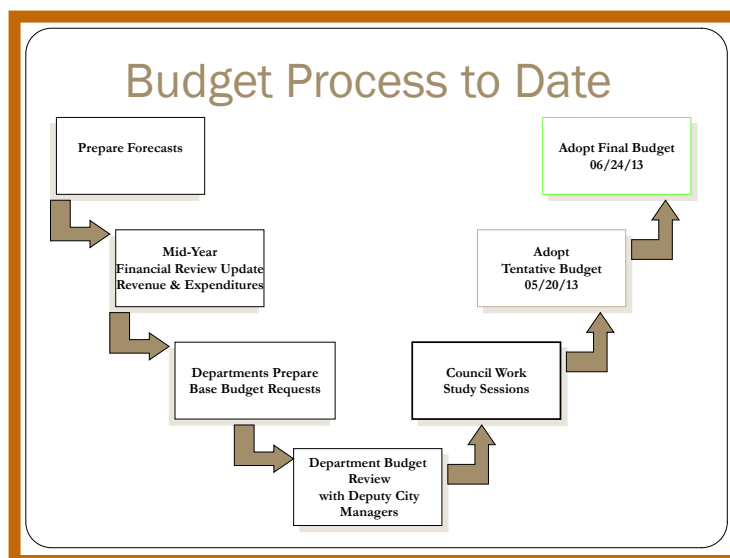
### Increases to the Budget

For FY14, increases to the budget were closely scrutinized and kept to a minimum. Upon justification of a critical need that could not be absorbed within the departments' base budget, an increase or budget supplemental was put forward in the recommended budget to the City Council. Operational increases included fleet maintenance costs, health insurance costs, contracted and maintenance costs for the new 911 Public Safety building, a number of software solutions for improved department efficiencies and one-time funding of capital asset replacement needs. No additional positions were funded. The total FTE count remained 511 for FY14. A number of vacant positions were re-allocated to priority needs mainly in the development related areas due to increased demand. Also Information Technology received addition resources for ramping up of the city technology infrastructure and website enhancements. These budget considerations were presented and discussed during the Council budget work sessions and if approved, included in the final budget.

### Budget Review and Adoption

The department budget submittals were reviewed by the City Management team in March 2013. In addition this year, the City Council held a number of informal worksessions with all the departments to closely review operating expenses and program budgets. Following a series of budget presentations at council workshops, the tentative budget was presented to the City Council and adopted May 20, 2013. The tentative budget adoption sets the maximum limits for expenditure authority for the upcoming fiscal year. Public notice for the FY14 budget was published in the local paper and a public hearing held. The final budget was formally adopted June 24, 2013 with the property tax levy adoption following on July 8, 2013.

### Budget Process



ITEM	DATE
Financial Update and Review	2/4/13
Executive Mgmt. Budget Review	2/13 – 3/13
Balance Capital Improvement Program	3/13 – 4/13
City Council Budget Work Sessions	4/13 – 5/13
Work Session Proposed Budget & Discussion	5/6/13
Tentative Budget Adoption	5/20/13
Final Budget Adoption	6/24/13
Property Tax Levy Adoption	7/8/13

### Budget Amendments

The City Council can amend the total appropriations for an individual fund. To maintain compliance with the expenditure limitation when one fund's total appropriation is increased, an equal offset to another fund's appropriation must be reduced. Amendments to fund total appropriations are approved by the City Council. The FY14 total budget appropriation amount is \$205 million. The Mayor is authorized to transfer budgeted amounts between departments within funds. However, any budget revision requiring a transfer from the contingency reserve must be approved by the City Council.

### Performance Measurement Program

#### Overview

Over the past several years the City of Goodyear has been developing and instituting a performance measurement program. But, given the recent economic downturn and increased pressure on all levels of government to adjust to slower revenue growth rates, the City decided to reevaluate the program with a particular focus on actionable information and its potential impacts on resource allocation. Energized by strong support from our City Council and City Manager, a good deal of time and energy has gone into reinvigorating the program.

#### The Process

Beginning with a request from the Goodyear City Council to transform high level strategic goals into measurable outcomes, City staff was asked to revisit the performance measurement program. Given the importance of the request, the program was assigned to one of our Deputy City Managers for oversight and implementation.

A committee was formed representing all major operating and administrative departments, program goals were conveyed by executive management, and a project team was created. Working with committee members, the project team met with every major operating and administrative department to review their performance measurement information.

In developing the program the project team used a “Statement of Service Approach” that sought answers to three basic but very important questions: What do we do? Who do we do it for? Why do we do it? This was used to develop departmental mission statements that served as the basis for deciding on the performance indicators chosen for each department.

After the program was presented and had been configured in a way that met the approval of the executive management team, project staff made a presentation to the City Council for their approval. The response was overwhelmingly positive and the team was given direction to proceed with the project as presented.

### **ICMA and Valley Benchmarking**

While all of these internal activities were proceeding, the City also enrolled itself in the International City/County Management Association (ICMA) 101 Performance Measurement Program. Areas of data collection included were: Finance, City Clerk, City Manager, Human Resources, Fire, Engineering, and Development Services. Data was collected and submitted to ICMA and eventually returned to us along with the data from a number of participating cities. In hopes of making full use of the information Goodyear joined the Valley Benchmarking Group, a group of cities located in Maricopa County, Arizona. These cities are also members of the ICMA Performance Measurement Program. By comparing ourselves to other cities existing under similar legal, geographic, and climatic conditions we hope to be able to identify meaningful best practices, while avoiding some of the complications that often accompany benchmarking programs.

### **Conclusion**

We hope those reading this year’s budget book fully appreciate the thought and effort that went into reinvigorating the City of Goodyear’s Performance Measurement Program and are as excited to see what will result as those who have had a direct hand in its creation. This is a long-term endeavor that will continue to evolve as our city grows. It is our sincere desire to put a structure in place that allows that to happen in a logical and informative fashion.

### **Budget Basis**

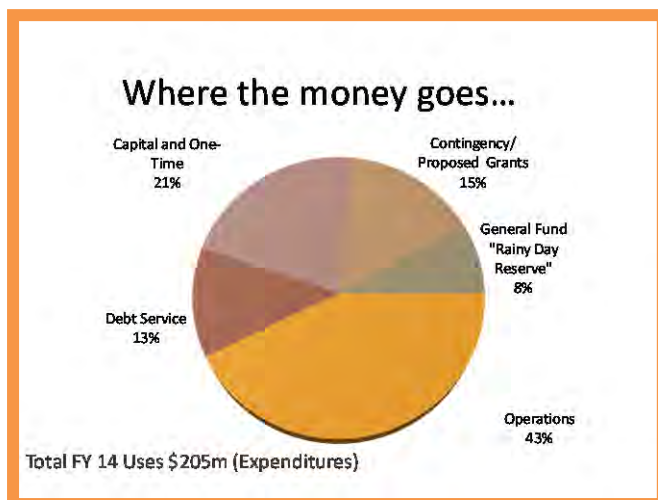
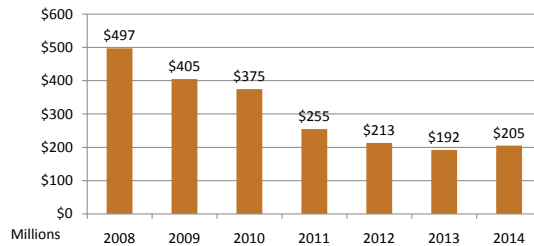
All government funds (for example the general fund) are budgeted using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as net current assets. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. An exception to this general rule includes principal and interest on general long-term debt, which is recognized when due. Proprietary (for example the utility enterprise fund) and Pension and Trust Funds are accounted for using the accrual basis of accounting. Their revenues are recognized when earned and expenses recognized when incurred.

The City’s Comprehensive Annual Financial Report (CAFR) presents the status of the city’s finances on the basis of “generally accepted accounting principles” (GAAP). In most cases this conforms to the way the city prepares its budget. Two exceptions are the treatment of depreciation expenses and compensated absences (accrued but unused sick leave) which are treated slightly differently in the budget and in the CAFR. The CAFR shows fund expenditures and revenues on both the GAAP basis and budget basis for comparison.

## Budget Summary

In recent years the City of Goodyear has experienced significant reductions in local economic activity. These patterns reflect trends in the national economy characterized most notably by a precipitous decline in the housing sector, which began during calendar year 2008. However, over the course of the past fiscal year the economy has made tentative steps towards a recovery. Unlike prior years, where major indicators such as sales tax and unemployment continued their long downward trend, over the course of FY12 those trends reversed themselves. While the change has not been as strong as with past recoveries, downward trends in economic activity have halted, with some indicators posting consecutive monthly gains for the first time since the recession began. However, the City continues to adjust to what can best be described as the “new normal.” This “new normal” can best be characterized by slow overall growth in housing and commercial real estate. The FY14 budget totals \$205 million, which represents a 6% increase from the prior fiscal year budget of \$192 million. This can mainly be attributed to an increased Capital Improvement Plan and one-time funding opportunities for a variety of pent up repair and maintenance needs. Although the local economy remains somewhat stable, the state and national economy continue to struggle in the midst of recovery from the recession. This impacts the Federal funding and also certain state shared revenue sources.

### Total Budget



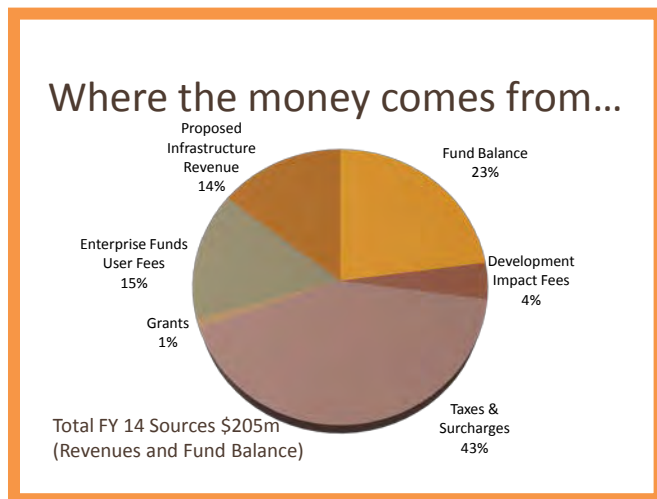
The largest single category in the budget is the Operating budget, representing 43% of the total. The second largest category is the capital and one-time budgeted expenditures at \$43.7 million or 21% of the total. Contingency appropriation totals \$47.8 million, and is allocated in case of an emergency or unplanned event.

Debt service is \$25.9 million or 13% of the total budget. No new debt is planned for the upcoming FY14.

The FY14 Operating Budget for all funds is \$87 million and represents a 10% increase over the prior year budget of \$79 million. This increase is due primarily to a large number of one-time repair and maintenance supplementals and personnel-related costs such as health insurance,

retirement contributions and salary increases, as well as the rising cost of contractual services and commodities that the City buys for operations. This is the second consecutive year of base budget increases after several years of declining budgets. This is still well below the peak year of FY08 when the General Fund operating budget was over \$90 million. Despite these relatively small increases, the City continues to seek out efficiencies where possible, such as organizational restructuring and consolidation, in order to maintain a balanced budget. Further, the City's budget is structurally in balance with on-going operating revenues sufficient to cover on-going operating expenses.

Total revenues for FY14 are estimated at \$158 million. General Fund operating revenues are projected at \$73 million, or 45% of the total revenues. User fees from Enterprise Funds such as Water Resources, Wastewater and Sanitation account for another \$29 million or 18% of the total revenue. Development impact fees are estimated at \$5.7 million (including utilities) and will help to fund the Capital Improvement Plan's growth related projects. Highway User Fund (HURF) revenue is budgeted at another \$3.7 million, representing 2.3% of the total anticipated revenue.



### Staffing Summary

This year, City of Goodyear departments evaluated their organizational units to ensure we are meeting the needs of the community, while continuing to provide efficient services. Following Council priorities and objectives, and in an ongoing effort to align positions to their greatest effectiveness, the City has re-aligned several departments/divisions. For FY14, six funded positions were re-deployed to departments with a high demand for additional service. In addition, a number of part-time or additional staffing dollars were added as one-time approved budget supplements in FY14 budget to address increase demand in the areas of development services and information technology support.

Positions re-allocated in the FY14 budget include:

<b>Current Positions</b>	<b><i>Re-Allocated Positions</i></b>
IG Program Coordinator	Web Developer (IT)
Sanitation Worker	Police Records Analyst (Public Safety)
Sanitation Worker	Property & Evidence Custodian (Public Safety)
Sanitation Worker	Parks Foreman (Parks/Recreation)
Sanitation Worker	Industrial Pretreatment Coordinator (Utilities)
Administrative Assistant	Water Resource Planning Advisor (Utilities)

Since FY09 the total number of positions has decreased from 598 to 511. The total FTE count of 511 has remained the same as FY13. The work duties of many employees have been shifted to provide continual service delivery in core areas.

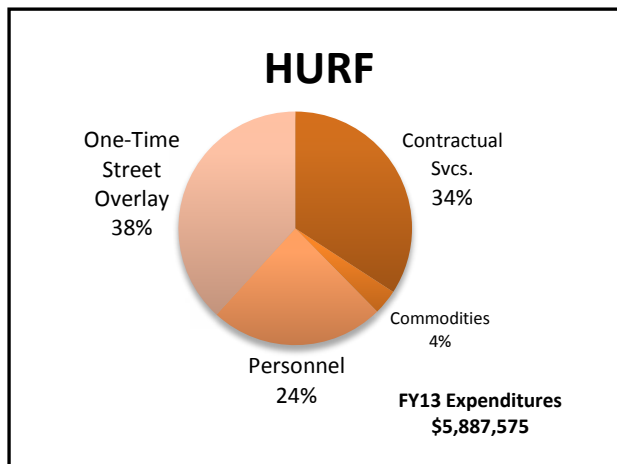
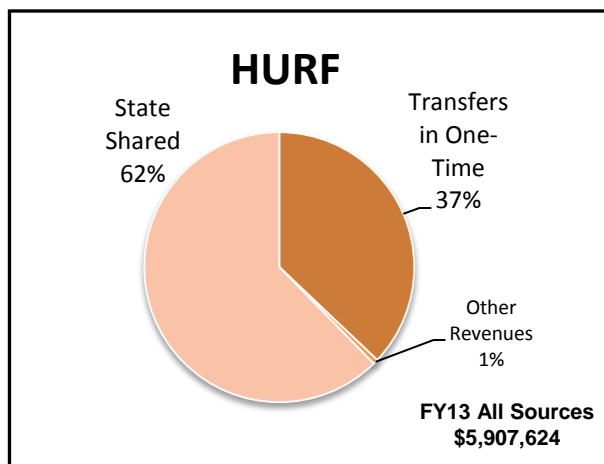
### Department Summary FY14 Operating Budget

Department	Personnel Services	Professional & Contract Services	Materials & Supplies	Total
1100-Mayor & Council	\$178,278	\$114,550	\$3,850	\$296,678
1200-City Clerk	\$501,112	\$80,851	\$8,950	\$590,913
1300-City Manager's Office	\$2,205,401	\$536,545	\$143,384	\$2,885,330
1400-Legal Services	\$1,076,073	\$253,225	\$17,895	\$1,347,193
1600-Finance	\$2,538,539	\$306,839	\$279,257	\$3,124,635
1700-Information & Technology	\$1,626,372	\$1,289,600	\$1,082,700	\$3,998,672
1800-Human Resources/Risk Mgt	\$1,107,797	\$1,377,351	\$14,288	\$2,499,436
1900-Non Departmental	\$0	\$2,472,400	\$28,000	\$2,500,400
2100-Police	\$13,190,831	\$1,904,300	\$713,536	\$15,808,667
2200-Fire & Emergency Services	\$11,205,352	\$1,156,122	\$650,475	\$13,011,949
2300-Municipal Court	\$814,640	\$144,293	\$15,400	\$974,333
3200 & 3300- Development Services	\$3,290,225	\$378,077	\$34,710	\$3,703,012
3400-Engineering	\$2,164,841	\$84,550	\$40,900	\$2,290,291
4010-Public Works/Administration	\$350,156	\$0	\$0	\$350,156
4200-Building Services	\$600,171	\$1,357,217	\$133,035	\$2,090,423
4300-Parks	\$1,486,846	\$1,389,421	\$666,650	\$3,542,917
4400-Recreation & Aquatics	\$734,095	\$421,938	\$150,093	\$1,306,126
4600-Engineering Streets (HURF)	\$1,421,842	\$4,261,213	\$204,520	\$5,887,575
4900-Environmental Svcs./Sanitation	\$541,399	\$4,737,414	\$61,600	\$5,340,413
5100-Environmental Svcs./Water	\$1,977,080	\$2,243,659	\$1,102,175	\$5,322,914
5200-Environmental Svcs./Wastewater	\$1,760,558	\$1,593,633	\$1,013,005	\$4,367,196
4410-Parks/Stadium	\$2,060,638	\$1,229,540	\$811,333	\$4,101,511
2100-Police – Towing Impound Fund	\$95,054	\$15,000	\$5,000	\$115,054
<b>Total</b>	<b>\$50,927,300</b>	<b>\$27,347,738</b>	<b>\$7,180,756</b>	<b>\$85,455,794</b>
<b>Percent Of Total</b>	<b>60%</b>	<b>32%</b>	<b>8%</b>	<b>100%</b>
Fleet Services (Internal Service Fund)	\$612,407	\$471,500	\$925,967	\$2,009,874
<b>Total</b>	<b>\$51,539,707</b>	<b>\$27,819,238</b>	<b>\$8,106,723</b>	<b>\$87,465,668</b>

### Highway User Revenue Fund (HURF)

The HURF is primarily funded through gasoline and fuel taxes distributed from the State of Arizona. Total FY14 revenues are estimated at \$3.7 million, which is essentially the same as prior year revenues estimates.

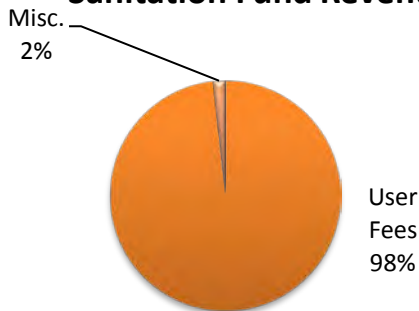
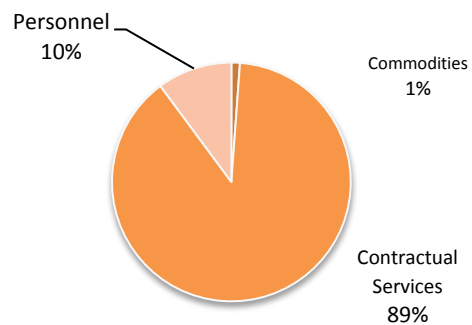
Major expenditures include \$2.25 million for pavement preservation and street overlay improvements. Personnel costs are budgeted at \$1.4 million, representing the second largest expenditures of the operating budget. This division is responsible for street maintenance, striping and signage, signal and street light maintenance. In accordance with state law, this activity is also supported through a transfer from the General Fund to comply with the “maintenance of effort” statute. For FY14, the transfer amount is \$2.1 million allocated to operations and the street overlay program.



### Sanitation Fund

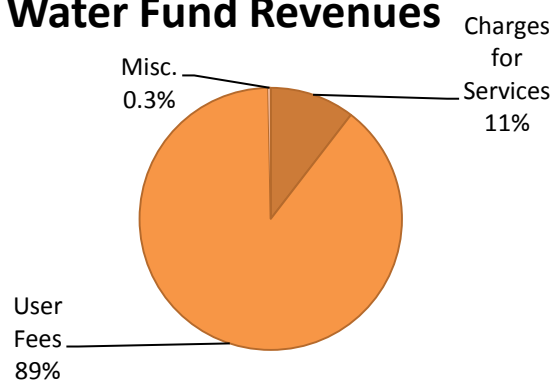
The City's Sanitation Fund is operated as an enterprise fund and is self sustaining, with revenues generated covering all aspects of the fund's activities. Projected revenue for FY14 is estimated at \$6.3 million and mainly derived from customer user fees. The City contracts with an outside vendor for residential contained trash pick-up. Administration (including billing and collections) of the contracted services are provided by City Finance staff. The Sanitation Division does provide uncontained residential bulk trash pick-up to residents. This service is included in the monthly residential fee.

Primary expenditures for this fund are for the contract services paid to the outside vendor of \$4.7 million. Additionally, personnel related costs are estimated at \$541,399, or 10% of the total budget. A reduction in service level during FY13 changed the bulk service to one a month, with the anticipated savings to help offset the increased contract cost with the outside service provider of residential trash pick-up.

**Sanitation Fund Revenues****Sanitation Fund Expenditures****Water Fund**

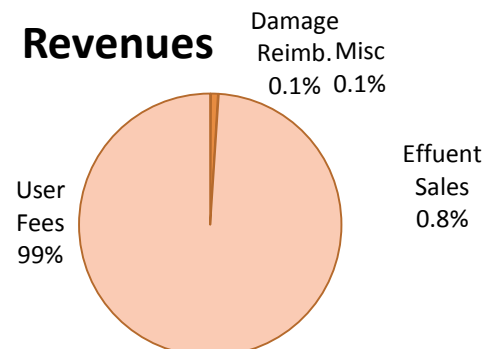
The Water Fund is also operating as an enterprise fund, where user fees are set to recover the cost of providing water services to customers. Total revenues for FY14 are estimated at \$12 million and are mainly from user fees and charges for services. A rate study will be underway in FY14, analyzing cost of services for the Water Utility.

Major operating expenditures in this fund include \$1.9 million in personnel costs or 37% of the total budget (excluding debt service and capital expenses). Significant growth and increased system demands have prompted recent major capital infrastructure improvements, thereby increasing the debt burden.

**Water Fund Revenues****Wastewater Fund**

The City's Wastewater Fund is an enterprise fund. Total revenue estimated for FY14 is \$10.6 million. Nearly all the revenue is derived from user fees to support wastewater operations.

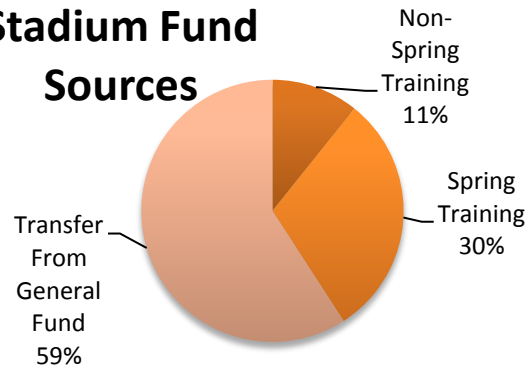
Significant expenditures for wastewater operations (excluding debt service) include \$1.7 million for personnel cost, or 40% of the budget. Contractual services at \$1.5 million or 36% of the total budget are comprised mainly of expenditures relating to system infrastructure maintenance and utilities. The City's wastewater operations will be updating their master plan to help ensure adequate system capability will be available now and in the future.

**Wastewater Fund Revenues**

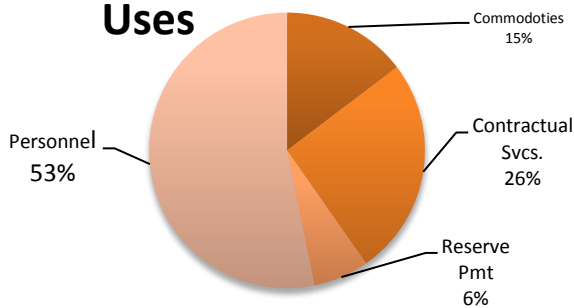
## Stadium Fund

The City operates two major baseball league training facilities, one each for the Cincinnati Reds and Cleveland Indians along with a main stadium facility. The Stadium Fund is an enterprise fund; however, a subsidy is required from the General Fund to sustain operations. Estimated stadium revenues for FY14 total \$1.6 million. Operating costs of the Stadium are supported through a transfer from the General Fund of approximately \$2.2 million. In addition, the stadium receives funding (excise tax) for the PIC debt service payment of approximately \$5 million. Major expenditures in this fund include \$2 million in personnel related costs, representing 50% of the total budget. Contractual services are estimated at \$1.2 million, including \$250,000 set aside for major improvements. This would include significant operational cost for utilities and landscaping of the turf facility.

### Stadium Fund Sources



### Stadium Fund Uses





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**City of Goodyear  
Mayor & Council  
2014 Annual Budget  
\$296,678**

*The Mission of the City Council is to represent and serve our community as responsible stewards of public trust. We envision and shape our future by engaging citizen involvement and fostering City staff innovation.*



**Mayor &  
Council**

**Description**

Goodyear has a Council-Manager form of government. Our charter provides for six Council members and a Mayor - all elected at large on a non-partisan ballot. The Mayor and Council serve four-year terms. The Mayor has a two-term limit and Council a three-term limit. Council members serve staggered terms to ensure continuity. The City Council is responsible for appointing the City Manager, City Attorney and City Court Judge, as well as Board and Commission members.

**FY13 Accomplishments:**

- Increased participation in local, regional and national organizations and task forces, including the Maricopa Association of Governments, Greater Phoenix Economic Council, Arizona Municipal Water Users Association, West Valley Partners, Luke West Valley Council, Valley Metro's Regional Public Transportation Authority, WESTMARC, Southwest Valley Chamber of Commerce, National League of Cities and US Conference of Mayors in order to ensure Goodyear's needs are represented on all local and national issues.
- Responsiveness and outreach to the citizens has enhanced through numerous programs and services including, Faith Community Roundtable, Small Business Roundtables, Youth Commission, Building Blocks for Better Schools, Reading Challenge, and more.
- Goodyear Council members were appointed to steering committees and advisory councils for national municipal organizations like the National League of Cities and the US Conference of Mayors. These appointments provided our Mayor and Council the opportunity to work with other city leaders on areas of focus and further develop their knowledge and skills to make better informed policy decisions for the City of Goodyear.

Mayor & Council Department Detail Budget	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$334,205	\$313,912	\$160,707	\$178,278
Contractual	\$31,969	\$48,839	\$75,899	\$114,550
Commodities	\$8,838	\$3,850	\$3,650	\$3,850
<b>TOTAL</b>	<b>\$375,012</b>	<b>\$366,601</b>	<b>\$240,256</b>	<b>\$296,678</b>

**Note:** No budgeted FTE included in the City Council

**Related Council Strategic Priority:****Fiscal and Resource Management**

Implement and maintain innovative and responsible policies and practices to ensure efficient and transparent fiscal and resource management.

**Economic Vitality**

Become the preferred location for diverse, high quality development in order to provide a sustainable community.

**Sense of Community**

Develop or enhance gathering places where the community can come together to participate in opportunities as well as recreation.

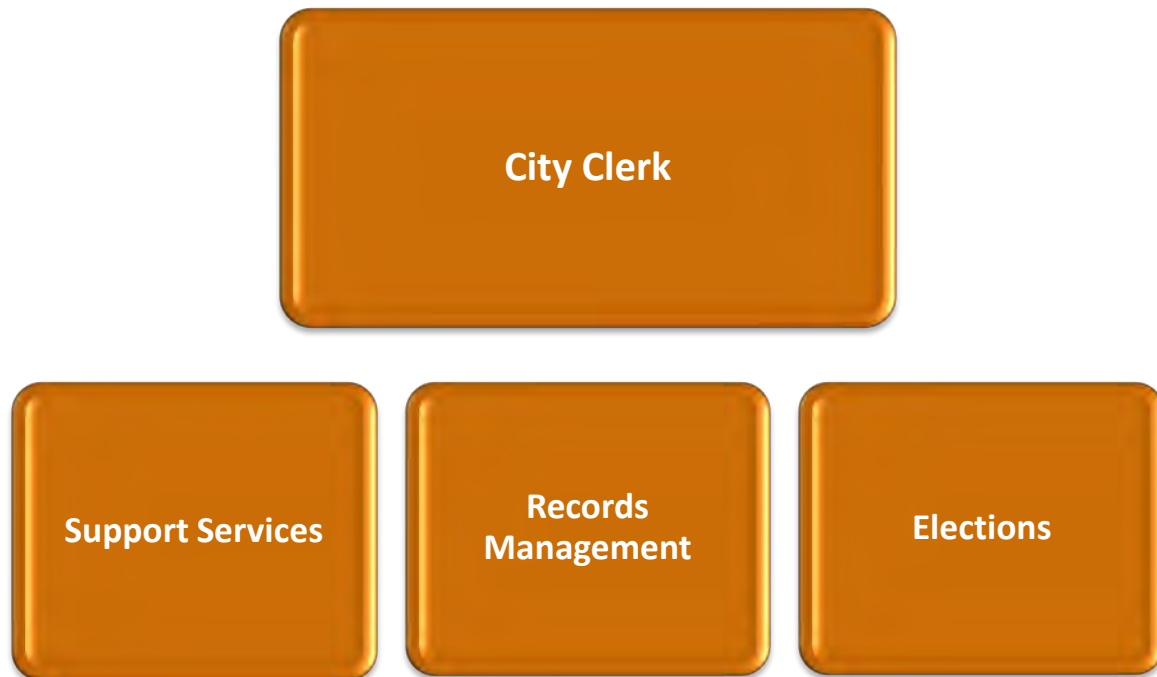
**Quality of Life**

Create a safe environment where all people are provided opportunities for an engaged healthy and active lifestyle.



**City of Goodyear  
City Clerk's Office  
2014 Annual Budget  
\$590,913**

*The City of Goodyear City Clerk's Office strives to provide timely and quality service to the City Council, Staff, and Citizens, alike. We provide fair and impartial awareness of the democratic governmental processes, and maintain the integrity of our public records and continued preservation of the City's history.*



### **Description**

The Office of the City Clerk prepares, assembles, and distributes the Council agenda packet; records all Council actions; prepares minutes of meetings; completes all follow-up from the Council meetings; coordinates all functions of Council appointed boards, commissions and committees; processes all applications for special event applications and licenses; accepts and processes all claims to the City; administers the oaths of office; provides notary services to internal and external customers; fulfills legal public notice posting requirements; and adheres to the Open Meeting Law.

**FY13 Accomplishments:**

- Implemented mandatory Records Management Computer Based Training for required employees.
- Implemented new Legistar agenda management software program to route staff reports, create agendas, and process minutes.
- Consolidated and streamlined the Boards, Commissions, and Committees appointment process from applications through term expiration.

City Clerk's Office Department Detail Budget	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Category</b>				
Personnel	\$442,719	\$463,502	\$503,079	\$501,112
Contractual	\$169,042	\$33,693	\$215,200	\$80,851
Commodities	\$5,173	\$3,779	\$8,150	\$8,950
<b>TOTAL</b>	<b>\$616,933</b>	<b>\$500,974</b>	<b>*\$726,429</b>	<b>\$590,913</b>

\*Additional expenses incurred for cost of Council elections.

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
City Clerk's Office	6	6	6	6

**Related Council Strategic Priority: Fiscal and Resource Management; Sense of Community****Goals for FY14**

- . Easily accessible information, that is secure and accurate
- . Provide Open meeting Law training to all Boards, Commissions and Committees
- . An active and involved population

**Objectives for FY14**

- . Transparency in Government
- . Efficient management of Records
- . Annual Open Meeting Law presentation to all Boards, Commissions and Committees

**PERFORMANCE MEASURE RESULTS** NPT = Not previously tracked

Performance Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY2013 Estimate	FY2014 Target
% of satisfaction questionnaires returned at Good or Above for Records Requests*	97%	95%	100%	100%	100%
% of satisfaction questionnaires returned at Good or Above for Special Events*	91%	91%	100%	75%	75%
% of Public Requests completed within stated goal of two business days	69%	68%	100%	75%	75%
% Compliance with all open meeting statutes for posting and advertising	NPT	NPT	100%	100%	100%
Viewing rate of Granicus per month	380	275	275	275	300
% of registered voters who voted		NPT	35%	35%	35%
% of Annual Open Meeting Law Training Completed (Presentation to Boards, Commissions, and Committees)	NPT	NPT	100%	100%	100%
% of Council Action Requests turned in by deadline for processing	NPT	NPT	100%	100%	100%
# of Public Records Requests processed	534	468	500	500	500
# of consultation requests (from departments or other Cities) received for information about the records management process	NPT	NPT	NPT	50	50
% of Departments in compliance with Records Retention guidelines	NPT	NPT	100%	100%	100%

\*Questionnaires are emailed after services are completed. Scoring is only for those returned.

## Department Overview

### Administrative Services

The City Clerk is responsible for the general management of the Office of the City Clerk as prescribed by Arizona State Statutes, Goodyear City Code, and City Charter. This includes all functions of meeting administration; management of by-laws, Charter, Articles of

Incorporation, ordinances and referendums; coordinates all functions of Council appointed boards, commissions, and committees; provides Open Meeting Law training; process all applications for special events and liquor licenses; coordinate the publication of all legal notices; provide notary services.

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Support Services	3.5	3.5	3.5	3.5

### Records Management

The Office of the City Clerk, Records Management Division, as historian, is responsible for managing the department's records, as well as overseeing the development, organization and maintenance of an ongoing citywide records management program to make certain the City's records are collected, maintained, destroyed, or archived in a methodical, efficient and cost-effective manner to ensure compliance with State Public Records Statutes. The Division also tracks and fulfills all records requests, maintains City code, and provides citywide records management training.

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Records Management	2	2	2	2

### Elections

The Office of the City Clerk conducts City Elections on a non-partisan basis and Elections are currently conducted at large the third Tuesday in March (primary) and May (general) of odd years. For the past three election cycles, Goodyear has held all-mail elections. The City Clerk's Office contracts with Maricopa County to print and mail ballots to the registered voters of Goodyear. Candidate packets are prepared for citizens who are interested in running for Council. Voter information is shared with the public via the website, the Infocus, the West Valley View and the Southwest Section of the Arizona Republic. The City Clerk's Office is an early voting site for citizens who may also come in to obtain a replacement ballot if needed. The City Clerk's Office is also the filing office for all Candidate Campaign Finance Reports.

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Elections	0.5	0.5	0.5	0.5



**City of Goodyear  
City Manager's Office  
2014 Annual Budget  
\$2,885,330**

*The mission of the City Manager's Office is to provide organizational leadership, planning, and coordination to City staff and its management team, so the quality of life of citizens is preserved through services and management practices delivered in a supportive environment and according to the City's strategic goals.*



### **Description**

The City Manager is responsible for assuring that city services are performed in accordance with Council policies and goals and within the capability of the city's resources. The City Manager presents the city budget to the Council and keeps them advised of the city's financial condition and the future needs of the city. The City Manager is responsible for the long-range strategic planning for the organization and the development of recommendations to City Council on a variety of public policy issues.

**FY13 Accomplishments:**

- Consolidated Community Development, Economic Development, Building Safety and Code Compliance into one department, Development Services.
- Performance Measures – Initiated an enhanced program by joining the International City/County Manager’s Association (ICMA) Center for Performance Measures “CPM101” program. Additionally, the City was officially accepted into the Valley Benchmark Program, joining other valley cities to measure and compare performance.
- Creation and adoption of the City Strategic Action plan, identifying strategic priority areas, goals, and strategic actions for a three-year period. Department Strategic plans were updated to correlate to the City Strategic Action Plan document.
- Filled key leadership positions in the organization, including Deputy City Managers, Information Technology Director, Development Services Director, Human Resources Director, and Parks & Recreation Director, which supports our efforts to provide cohesive leadership to the organization.
- Implemented a Growth & Infrastructure Model to proactively plan for water and wastewater needs as the community grows.
- Combined the Intergovernmental programs and Communications divisions under one manager to enhance both internal and external communications and reduce expenses.
- Successful negotiation of first Memorandum of Understanding with Police and Fire Departments.

<b>City Manager’s Office Department Detail Budget</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Expenditures by Category</b>				
Personnel	\$1,350,731	\$1,470,085	\$2,128,703	\$2,205,401
Contractual	\$257,215	\$284,276	\$446,121	\$536,545
Commodities	\$14,666	\$14,498	\$52,061	\$143,384
<b>TOTAL</b>	<b>\$1,622,612</b>	<b>\$1,768,860</b>	<b>\$2,626,885</b>	<b>\$2,885,330</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
City Manager’s Office	12	11	*20	19

\* Additional staff assigned to City Manager’s Office.

**Related Council Strategic Priority: Fiscal and Resource Management; Economic Vitality; Sense of Community; and Quality of Life.**

**Indicators for Success**

- . Responsible Fiscal Management
- . Responsive Government
- . Employer of Choice Culture
- . Strategic Action Plan
- . An Informed Community
- . Sustainable and Prosperous Community
- . Grants Management

**PERFORMANCE MEASURE RESULTS** NPT = Not previously tracked

Performance Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY2013 Estimate	FY2014 Target
Moody's Bond Rating (Finance) - Based on new sale of Bonds, if applicable	Aa2	Aa2	Aa2	Aa2	Aa2 or better
Standard & Poor's Bond Rating (Finance) - Based on new sale of Bonds, if applicable	AA-	AA-	AA-	AA-	AA- or better
Initial contact/response submitted from Ask/Find/Do through Goodyear website from staff via email/phone to citizens requests/inquiries within 2 business days	NPT	NPT	90%	90%	90%
Maintain turnover at or below the national average for state and local government	4.29%	7.64%	7.50%	6.90%	7.50%
% of open-rates on email blasts	NPT	NPT	5%	19%	7%
# of social media followers	NPT	NPT	1,000	1,068	1,500
Website: # of hits to home page	371,419	402,505	400,000	405,000	400,000
Website: # of pages viewed	2,104,533	2,140,764	2,200,000	2,000,000	2,000,000
# of jobs created from new and/or expanding businesses	4,218	414	1,000	1,279	1,000
Citizen satisfaction survey rating Goodyear overall as an excellent or good place to live (latest reporting 2012)	NPT	94%	N/A	N/A	90%
Estimate # of legislative bills followed	50-75	50-75	50-75	50-75	50-75
# of grants applied for	8	8	7	7	20

## Department Overview

### City Manager's Office Administrative Support

The City Manager serves as the chief administrative officer of the City and is responsible for ensuring that administrative processes and programs are in place to effectively provide City services according to the City Council's policy direction. The office provides leadership and coordinates the work of all City departments in conformance with the goals and objectives established by the Mayor and City Council, including overseeing the development of the City's annual balanced budget. The City Manager's Office also establishes partnerships with regional communities and stakeholder organizations to create efficiencies and enhance the quality of life in the community.

Administrative Support Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$672,556	\$804,139	\$406,821	\$427,735
Contractual	\$247,310	\$269,720	\$240,305	\$97,174
Commodities	\$11,736	\$10,024	\$4,589	\$9,900
<b>Total</b>	<b>\$931,602</b>	<b>\$1,083,882</b>	<b>\$651,715</b>	<b>\$534,809</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Administrative Support	7	6	*3	3

\* Transferred Mayor/Council support to Intergovernmental Relations (IG)

### Deputy City Manager's Office

The Deputy City Manager's Office oversees the work of several assigned departments, informs the City Manager regarding program needs and emerging issues, and administers the preparation and presentation of programs for approval by the City Manager and City Council. The Deputy City Manager's Office may also serve as executive sponsor for special projects, to include project coordination and direction.

Deputy City Manager's Office Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$678,175	\$665,947	\$630,438	\$685,055
Contractual	\$9,905	\$14,557	\$44,270	\$17,356
Commodities	\$2,930	\$4,474	\$3,500	\$3,100
<b>Total</b>	<b>\$691,010</b>	<b>\$684,978</b>	<b>\$678,208</b>	<b>\$705,511</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Deputy City Manager's Office	5	5	5	5

### Intergovernmental Relations and Communications Division

This division is comprised of intergovernmental relations, Mayor/Council support, neighborhood services, grants management and communications. This division is responsible for tracking laws being passed by state and federal legislators to ensure these laws are beneficial to the City and its citizens and serving as the liaison to Luke Air Force Base, the League of Cities and Towns and Maricopa Association of Governments; assisting constituents with neighborhood issues or concerns; researching and identifying grant opportunities for departments citywide; informing members of our community with timely information.

Intergovernmental Relations Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel			\$ 651,309	\$548,616
Contractual			\$ 17,754	\$217,180
Commodities			\$ 5,720	\$12,350
<b>Total</b>			<b>\$674,783</b>	<b>\$778,146</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Intergovernmental Relations			7	6

### Communications

Communications plans and directs citywide communications and marketing. This is accomplished through media relations, public outreach campaigns, audio-visual/video productions, and publication production; such as the "InFocus" newsletter along with various brochures and flyers. We provide a user friendly website with over 2,000 pages of information for residents, out-of-town visitors, and employees. Communications also acts as the City media spokesperson, oversees the market research function, and develops and oversees various marketing events for the City and its facilities.

Communications Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel			\$ 440,135	\$543,995
Contractual			\$143,792	\$204,835
Commodities			\$38,252	\$118,034
<b>Total</b>			<b>\$622,179</b>	<b>\$866,864</b>

## Departmental Budgets

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Communications			5	5



**City of Goodyear  
Legal Services  
2014 Annual Budget  
\$1,347,193**

*The Mission of the Legal Services Department is to be the finest public law office in the course of providing professional and ethical legal representation to the City of Goodyear, and advocating for victim rights and crime prevention while administering justice on behalf of the public, all in furtherance of facilitating Goodyear's vision, assisting the City in enhancing the quality of life within Goodyear and building trust in the integrity of city government.*



### **Description**

The Legal Services Department encompasses the offices of the City Attorney and the City Prosecutor. The goal of Legal Services is to provide professional, timely, and cost-effective legal advice on all matters involving municipal, state, and federal law, affecting the City of Goodyear.

**FY13 Accomplishments:**

- Finalized and executed all settlement documents for the ballpark litigation matter.
- Finalized Northern Solutions development agreement to allow for continued development in Estrella.
- Significant involvement with several city departments to ensure compliance with SB 1598 through drafting and rewriting of various documents including: inspection procedures and forms; appeal procedures; subdivision and zoning ordinances; Engineering Design Standards; Code revisions; application processes; and administrative processes manuals.
- Created performance based measurements and modified LawBase software program to track performance.
- Implemented an Emergency Cost Recovery Program for DUI Collision cases.
- Implemented cost recovery for discovery requests.

<b>Legal Services Department Detail Budget</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Expenditures by Category</b>				
Personnel	\$926,191	\$971,301	\$1,042,385	\$1,076,073
Contractual	\$212,139	\$149,889	\$256,870	\$253,225
Commodities	\$10,977	\$14,219	\$14,250	\$17,895
<b>TOTAL</b>	<b>\$1,149,308</b>	<b>\$1,135,408</b>	<b>\$1,313,505</b>	<b>\$1,347,193</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Legal Services Department	8	8	9	9

**Related Council Strategic Priority: Fiscal and Resource Management; Quality of Life****Goals for FY14**

- . Assure that city operations comply with all federal, state and local laws.
- . Provide efficient and effective business practices for internal and external customers.
- . Maintain highly trained and knowledgeable staff to minimize potential liability.

**Objectives for FY14**

- . Review preliminary and finalized contracts as to form.
- . Review finalized contracts submitted by department within a timely manner.
- . Provide on-going training to departments on federal, state, and local laws.

**PERFORMANCE MEASURE RESULTS** NPT = Not previously tracked

Performance Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY2013 Estimate	FY2014 Target
Civil Division - % of finalized contracts reviewed within 7 days after department submittal	NPT	NPT	95%	95%	95%
Criminal Division - Average # of days to return decision on long-form submittals	NPT	NPT	< 7 days	< 7 days	< 7 days
Criminal Division - Average #of days to respond to initial discovery requests	NPT	NPT	< 7 days	< 7 days	< 7 days
Civil Division - Conduct department trainings and provide legal updates	NPT	NPT	15 Trainings 6 Updates	15 Trainings 6 Updates	15 Trainings 6 Updates
Civil Division - % of completed public record responses reviewed by City Attorney within 3 days	NPT	NPT	95%	95%	95%
Civil Division - # of Contracts Reviewed	NPT	NPT	579	579	600
Criminal Division – # of cases received/reviewed for prosecution	1,741	1,644	1,742	1,742	1,800

**Department Overview****City Attorney – Civil Division**

The City Attorney's Office provides professional, timely and cost-effective legal services to the Mayor, City Manager, City Council, City Departments, Boards and Commissions, as well as city staff. We represent the City in local, state, and federal courts, as well as before administrative agencies and legislative bodies. In addition to representing the City in litigation and settlement negotiations involving official city business, the city's civil attorneys work with the various departments they represent in drafting ordinances, resolutions, contracts, development agreements and other legal documents. We advise City Officials regarding election issues and departments regarding personnel issues. We additionally prepare written legal opinions and correspondence. We are responsible for interpreting and providing advice concerning the City Charter and Code, and Arizona and Federal law.

<b>City Attorney Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel	\$534,210	\$571,159	\$626,632	\$659,729
Contractual	\$199,681	\$138,285	\$231,570	\$231,225
Commodities	\$4,755	\$8,671	\$7,805	\$8,150
<b>Total</b>	<b>\$738,646</b>	<b>\$718,115</b>	<b>\$866,007</b>	<b>\$899,104</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
City Attorney's Office	4	4	5	5

### City Prosecutor – Criminal Division

The City Prosecutor's Office represents the City in the prosecution of criminal misdemeanors that occur in the City of Goodyear in violation of Arizona statutes and the Goodyear City Code along with civil traffic cases filed in the Goodyear Municipal Court with the goal of administering justice in an equitable manner while advocating for victim rights and crime prevention. Additionally, we represent the City of Goodyear in all city misdemeanor criminal appeals, special actions, petition for reviews, and competence hearings filed in the Maricopa Superior Court, Arizona Court of Appeals, and the Arizona Supreme Court.

<b>City Prosecutor Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel	\$391,941	\$400,141	\$415,753	\$416,344
Contractual	\$12,459	\$11,603	\$23,545	\$22,000
Commodities	\$ 6,223	\$5,548	\$8,200	\$9,745
<b>Total</b>	<b>\$410,623</b>	<b>\$417,293</b>	<b>\$447,498</b>	<b>\$448,089</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
City Prosecutor's Office	4	4	4	4



**City of Goodyear  
Finance Department  
2014 Annual Budget  
\$3,124,635**

*The City of Goodyear Finance Department will provide outstanding customer service through accurate and timely financial and administrative services.*

**Description**

The Finance Department provides timely and accurate financial services for City departments, citizens, and area businesses. Maintains the city's financial records, prepares the annual budget, oversees the procurement process, performs contract administrations, performs long-term financial planning, prepares the utility billing notices, collects the water, sewer and sanitation fees, and provides administration of the maturing bonds and interest coupons. Finance also issues and collects sales tax permit licenses and fees.

**FY13 Accomplishments:**

- Received a number of distinguished financial awards, including the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting (CAFR), the GFOA Distinguished Budget Presentation Award, and recognition by the Universal Public Purchasing Certification Council for being a fully certified agency.
- Implemented the Employee Self-Service website to allow employees online access to paycheck details, history, personal data, and accrual balances and movement of the City toward a paperless payroll system.
- Developed financing package for the purchase of the Venida complex to allow the City to upgrade and expand the emergency call center and library and to provide the City with ownership of the 85,000 square foot, five building complex, at a cost no higher than the lease payments of three of the five buildings.

Finance Department Detail Budget	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Category</b>				
Personnel	\$2,292,579	\$2,275,122	\$2,278,197	\$2,538,539
Contractual	\$167,934	\$196,367	\$147,836	\$306,839
Commodities	\$197,569	\$189,274	\$230,451	\$279,257
<b>TOTAL</b>	<b>\$2,658,082</b>	<b>\$2,660,763</b>	<b>\$2,656,484</b>	<b>\$3,124,635</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Finance Department	30	30	29	29

**Related Council Strategic Priority: Fiscal and Resource Management****Goals for FY14**

- Prepare and provide accurate and timely financial data.
- Provide sound advice for financial planning, monitoring, and reporting.
- Provide outstanding customer service to external customers.
- Provide outstanding customer service to employees.

**Objectives for FY14**

- Internal controls and financial information available to City management and departments to manage their business and meet their financial reporting needs.
- Process accounts payable activities in a timely fashion.
- Provide timely payroll for city employees, and provide timely accounts payable services for internal customers. Maintain financial wellness.

**PERFORMANCE MEASURE RESULTS** NPT = Not previously tracked

Performance Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY2013 Estimate	FY2014 Target
# of working days from receipt of purchase requisition under \$5,000 to purchase order issuance through the procurement office	5	5	5	5	5
Close of General Ledger within 5 days of month end.	100%	100%	100%	100%	100%
Present audited Financial Statement (CAFR) as required by City Council no later than December 31st	12/13	12/05	12/31	12/10	12/31
Customer Service, Utility Billing call hold time	NPT	NPT	NPT	1:31	<3:00min
Customer Service, Utility Billing call length	NPT	NPT	NPT	2:17	< 4:00 min
Fund balance at 3 months operating expenditures	Yes	Yes	Yes	Yes	Yes
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement for Excellence in Financial Reporting Award	Yes	Yes	Yes	Yes	Yes
Moody's Bond Rating - Based on new sale of Bonds, if applicable	Aa2	Aa2	Aa2	Aa2	Aa2 or better
Standard & Poor's Bond Rating - Based on new sale of Bonds, if applicable	AA-	AA-	AA-	AA-	AA- or better
% of time financial reports, Trial Balance, Summary of Revenues and Summary of Expenditures, are provided to District Treasurer by the 22nd of the month following the end of each month	100%	100%	100%	100%	100%
% compliance with Council Financial Policies	92%	92%	92%	92%	100%
% of businesses reviewed annually for sales tax compliance	0.64%	0.70%	1.00%	0.60%	1.00%
Portfolio Performance / as compared to Merrill Lynch US Treasury 1-3 year index	NPT	0.80% / 0.52%	0.67% / 0.64%	0.67% / 0.64%	0.67% / 0.64%
# A/P invoices processed	15,851	16,801	17,500	17,726	17,500
# of Utility bills processed monthly	22612	23,327	24,654	25,000	25,000

# of applications processed monthly	457	427	450	454	450
% of accounts that are delinquent each month (9 or more business days past the due date)	8.47%	7.73%	8.0%	7.87%	8%

## Department Overview

### Administration & General Accounting

The Administration and General Accounting Division of the Finance Department is responsible for providing financial management and support services to other City departments. The division also will manage and optimize the City's financial affairs and provide professional, knowledgeable, and courteous service to city employees and customers.

Administration & General Accounting Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$797,615	\$699,228	\$727,726	\$876,078
Contractual	\$115,165	\$ 134,640	\$69,742	\$145,350
Commodities	\$21,775	\$17,916	\$26,014	\$25,000
<b>Total</b>	<b>\$934,555</b>	<b>\$851,784</b>	<b>\$823,482</b>	<b>\$1,046,428</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Administration & General Accounting	10	9	9	10

### Special Districts & Taxation

Community Facilities Districts (CFDs) are special purpose, tax levying public improvement districts of the State of Arizona. CFDs are a mechanism where by developers may request to form either general districts or utilities districts for the purpose of financing public infrastructure and improvements. These projects may include water and sewer facilities; drainage improvements; design and construction of roads, streets and parking; traffic signals; emergency facilities and public buildings; parks; school sites and facilities and enhanced landscaping.

## Departmental Budgets

Special Districts & Taxation Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$171,510	\$299,865	\$255,711	\$302,299
Contractual		\$50	\$ 462	\$8,830
Commodities		\$311	\$87	\$49,607
<b>Total</b>	<b>\$171,510</b>	<b>\$300,227</b>	<b>\$256,260</b>	<b>\$360,736</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Special Districts & Taxation	2	3	3	3

**Budget & Research**

The Budget and Research Office directs the preparation and administration of the annual operating budget and development elements of our integrated planning and budget process. Responsibilities include revenue, estimating, forecasting, long range fiscal planning, and conducting organizational and management studies.

Budget & Research Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$548,593	\$490,055	\$479,700	\$465,825
Contractual	\$11,863	\$16,833	\$9,823	\$84,850
Commodities	\$2,301	\$1,907	\$4,300	\$4,600
<b>Total</b>	<b>\$562,757</b>	<b>\$508,795</b>	<b>\$493,823</b>	<b>\$555,275</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Budget & Research	6	5	5	4

**Customer Service**

The Customer Service Division provides billing of the City's water, wastewater, and sanitation services for residents utilizing a call center environment, servicing accounts and processing all utility payments from both call-in and walk-in customers. The Customer Service Division is also responsible for the front desk operations of City Hall.

<b>Customer Service Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel	\$482,629	\$491,176	\$481,988	\$548,674
Contractual	\$23,097	\$24,134	\$29,100	\$29,100
Commodities	\$168,766	\$164,754	\$193,000	\$193,000
<b>Total</b>	<b>\$674,492</b>	<b>\$680,064</b>	<b>\$704,088</b>	<b>\$770,774</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Customer Service	8	8	8	8

**Procurement**

The Procurement Office provides purchasing and contract support while overseeing the procurement of a great variety of products, services, supplies, and equipment for all departments of the City of Goodyear in accordance with the City's Procurement Code (adopted in 2008). All solicitations for bids/proposals go through the Procurement Office. The Procurement Office is also responsible for copy/mail services and surplus disposal.

<b>Procurement Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel	\$241,150	\$239,955	\$278,718	\$289,783
Contractual	\$2,560	\$3,429	\$7,075	\$7,075
Commodities	\$3,142	\$ 1,389	\$4,300	\$4,300
<b>Total</b>	<b>\$246,852</b>	<b>\$244,773</b>	<b>\$290,093</b>	<b>\$301,158</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Procurement	3	3	3	3

**Mail Room**

The Mail Room processes and distributes incoming and outgoing mail, makes copies of paperwork as requested by City departments, and provides assistance as needed.

<b>Mail Room Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel	\$51,082	\$54,843	\$54,354	\$55,880
Contractual	\$15,249	\$17,281	\$31,634	\$31,634
Commodities	\$1,585	\$2,997	\$2,750	\$2,750
<b>Total</b>	<b>\$67,917</b>	<b>\$75,121</b>	<b>\$88,738</b>	<b>\$90,264</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Mail Room	1	1	1	1

**City of Goodyear**  
**Information Technology Department**  
**2014 Annual Budget**  
**\$3,998,672**

*The mission of the Information Technology Department is to provide reliable technology to meet the business needs of the City supported by quality customer service, now and into the future.*



**Description**

Information Technology (IT) develops databases and software applications while also providing technological support to the organization including voice and data networks, hardware and software.

**FY13 Accomplishments:**

- Upgraded the City's telecommunications system to a modern platform that improves the City's communications capabilities.
- Implemented a new employee self-service application, which allows employees to view, update, and print their personal payroll records.
- Worked with the Fire Department to implement their new personnel scheduling system.
- Implemented a new system that is used to publish meeting agendas and minutes as well as helps to organize, store, and retrieve electronic legislative documents.
- Worked with city staff and vendors to upgrade several different applications used by Purchasing, Engineering, Facilities, the Fire Department, and the Police Department.
- Enhanced network configurations and capabilities to more securely and reliably deliver Internet facing services.

<b>Information Technology Department Detail Budget</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Expenditures by Category</b>				
Personnel	\$1,262,685	\$1,340,705	\$1,460,955	\$1,626,372
Contractual	\$1,040,674	\$992,595	\$986,595	\$1,289,600
Commodities	\$23,078	\$17,612	\$39,117	\$1,082,700
<b>TOTAL</b>	<b>\$2,326,437</b>	<b>\$2,350,912</b>	<b>\$2,486,667</b>	<b>*\$3,998,672</b>

\*Received one-time supplemental funding for web content management system and computer replacement.

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Information Technology Department	14	14	14	15

**Related Council Strategic Priority: Fiscal and Resource Management****Goals for FY14**

- Information and communications systems that are secure, reliable, user friendly and cost effective.
- Minimize downtime through timely and skilled problem solving.
- Ensure hardware sustainability through a periodic technology refresh program.
- Efficient and effective oversight to technology projects.

**Objectives for FY14**

- Improve frequency and quality of advance communications as it pertains to technology improvements and outages.
- Reduce number of workstation vulnerabilities.
- Meet or exceed security criteria established by business partners, financial institutions, and/or authoritative governing agencies.

**PERFORMANCE MEASURE RESULTS** NPT = Not previously tracked

Performance Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY2013 Estimate	FY2014 Target
% of recommended workstation security pattern updates applied	100%	95%	100%	100%	100%
% of vulnerabilities detected and resolved	100%	100%	100%	100%	100%
% of server, system, and device configurations that meet Arizona DPS, FBI/CJIS, and PCI security compliance standards	70%	70%	90%	100%	100%
% of network equipment preventive maintenance	NPT	NPT	100%	25%	100%
% of data center up time/availability	NPT	NPT	100%	100%	99%
% of systems that are patched successfully	NPT	NPT	100%	80%	100%
% of changes completed according to plan	NPT	NPT	100%	75%	100%
% of technology (hardware) replacements completed	NPT	NPT	100%	80%	75%
% of projects managed according to the adopted project management methodology	100%	50%	95%	95%	95%
% of projects completed within established budget	100%	100%	95%	100%	95%
% of projects completed as defined within scope of work	100%	75%	95%	100%	95%
Mean time to acknowledgement resolution	NPT	85 hrs	64 hrs	64 hrs	48 hrs

## Department Overview

### Administration

The Administrative Division provides Technology Project Management and Network Security to the enterprise. Oversee operations of all three Information Technology Divisions. The Division also monitors adherence to technology standards and best practices.

Administration Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$316,676	\$323,479	\$342,757	\$367,928
Contractual	\$691,337	\$778,160	\$818,600	\$1,017,800
Commodities	\$2,481	\$4,157	\$2,617	\$203,117
<b>Total</b>	<b>\$1,010,494</b>	<b>\$1,105,797</b>	<b>\$1,163,974</b>	<b>\$1,588,845</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Administration	3	3	3	3

### Technical Support & Service

The Technical Services Division provides telephony, desktop, and infrastructure support. The Division also manages enterprise systems including e-mail and data backups.

Technical Support & Service Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$376,489	\$408,438	\$452,028	\$464,763
Contractual	\$337,421	\$201,954	\$155,900	\$255,400
Commodities	\$20,514	\$11,349	\$34,000	*\$877,083
<b>Total</b>	<b>\$734,424</b>	<b>\$621,741</b>	<b>\$641,928</b>	<b>\$1,597,246</b>

\*Received one-time supplemental funding for web content management system and computer replacement.

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Technical Support & Services	5	5	5	5

**Applications Development & Support**

The Applications Division provides business analysis, application design and development services as well as application support for over 50 off-the-shelf and custom applications.

<b>Application Support Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel	\$569,520	\$608,788	\$666,170	\$793,681
Contractual	\$11,916	\$12,480	\$12,095	\$16,400
Commodities	\$83	\$2,106	\$2,500	\$2,500
<b>Total</b>	<b>\$581,519</b>	<b>\$623,375</b>	<b>\$680,765</b>	<b>\$812,581</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Application Development	6	6	6	7



**City of Goodyear**  
**Human Resources Department**  
**2014 Annual Budget**  
**\$2,499,436**

*Human Resources facilitates a healthy, productive, and collaborative team environment resulting in recruitment and retention of world class employees and volunteers who serve Goodyear citizens.*



### **Description**

The Human Resources Department provides or facilitates: fair and impartial employment services; legislative compliance; counseling and employee problem facilitation; personnel policy development, guidance and administration; pay for performance administration, and management of the compensation and classification program. The Department also coordinates the volunteer program; maintains the master employee records; reporting and analysis of applicant and employee information; updates and maintains records in the payroll/personnel system; manages benefits, and provides recruitment services.

**FY13 Accomplishments:**

- Designed and developed a new performance evaluation tool and process for implementation on July 1, 2013.
- Implemented the new sworn pay structure July 1, 2012 and designed and developed a new pay structure for non-sworn for implementation on July 1, 2013.
- Successfully managed eight high profile recruitments internally saving the City approximately \$100,000 in third party recruitment consulting fees.
- Established the City's Safety Team to protect our employees through improved communication, cooperation and encouraging innovation. Additional effort will be made to share training documents and resources to enhance consistency and collaboration with regards to safety procedures, and demonstration of compliance with OSHA safety requirements and the State's retention program.
- Negotiated with our Workers' Compensation carrier to provide additional discounts because of our established safety program and favorable trend in losses. This negotiation saved the City \$100,000.
- Successfully conducted a competitive bid process for our healthcare insurance ensuring our employees have a competitive health care coverage at a competitive cost.
- To help improve citizen satisfaction ratings with how courteous citizens are treated by employees, the Human Resources Department re-tooled the customer service training all employees receive. The new training, "Culture of Service" is based on building and maintaining relationships. The two-hour training is presented in person to all new hires and promoted Goodyear employees. A computer-based training matches the training and is available to all employees in fulfillment of their annual customer service training requirement.
- Develop the City's "Human Capital Plan" to approach organizational management through workforce planning, learning and development, organizational development, performance management, and employee relations.

Human Resources Department Detail Budget	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Category</b>				
Personnel	\$799,015	\$955,414	\$1,056,217	\$1,107,797
Contractual	\$1,018,536	\$1,310,397	\$1,297,577	\$1,377,351
Commodities	\$5,244	\$10,182	\$9,580	\$14,288
<b>TOTAL</b>	<b>\$1,822,795</b>	<b>\$2,275,992</b>	<b>\$2,363,374</b>	<b>\$2,499,436</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Human Resources Department	9	9	10	10

**Related Council Strategic Priority: Fiscal and Resource Management****Goals for FY14**

- . Maintain a compensation plan that will attract, motivate, and retain an outstanding and committed workforce to effectively carry out the objectives of the City.
- . Maintain personnel files for the purpose of retaining accurate personnel information as it pertains to employee wages, performance management, professional growth, etc.
- . Maintain a viable cost effective volunteer program that provides assistance to the various departments and City sponsored events.
- . Provide a responsive recruitment service for the City.
- . Maintain market competitive benefits that will attract, motivate, and retain an outstanding and committed workforce to effectively carry out the objectives of the City.

**Objectives for FY14**

- . Conduct annual salary survey to monitor our competitive market position.
- . Analyze the survey data and propose the necessary market adjustment to City Management that is needed to bring the City's compensation plan to 100% of the market as directed by the Council.
- . Conduct classification reviews as requested by the departments.
- . The benefits of the volunteer program should outweigh the costs of the program.
- . Ensure the volunteer needs of the departments are being met.
- . Open positions promptly to facilitate a speedy recruitment process.
- . Develop the City's Human Capital Plan.

**PERFORMANCE MEASURE RESULTS** NPT = Not previously tracked

Performance Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY2013 Estimate	FY2014 Target
Retention rate of regular full time employees in the initial trial period	98%	91%	95%	77%	95%
At least 90% rating in Customer Service for 90% of employees	NPT	NPT	NPT	NPT	90%
# of promotions to opening ratio	12:33	28:66		24:80	
Annual Employee Survey results at 80% or greater	NPT	NPT	NPT	NPT	80%
Maintain turnover at or below the national average for state and local government	4.29%	7.64%	7.50%	6.90%	7.50%
Non-preventable accidents per 100,000 miles driven	2.0	2.0	2.0	2.0	2.0
Preventable accidents per 100,000 miles driven	18	20	18	17	10

Maintain "experience modification rate" at or below 1.0 and contain "loss ratio" below 70% annually	.99 - Exp Mod; 45.8% loss ratio	1.07 - Exp Mod; 33.2% loss ratio	.98 - Exp Mod; <70% loss ratio	.98 - Exp Mod; 57% loss ratio	.92 Exp Mod; <70% loss ratio
Employee survey on competencies at 80%	NPT	NPT	NPT	NPT	80%
# of working days lost due to work-related injuries	452	91	81	90	81
# of Recruitments	33	66	80	80	
# of Volunteers Processed	164	90	95	97	
# of hours dedicated by HR staff to employee relations issues	NPT	NPT	NPT	NPT	

## Department Overview

### Human Resources

The Division coordinates the volunteer program; maintains the master employee records; reporting and analysis of applicant and employee information; updates and maintains records in the payroll/personnel system; manages benefits, and provides recruitment services.

Human Resources Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$598,940	\$609,225	\$704,249	\$741,000
Contractual	\$39,616	\$47,763	\$87,677	\$194,510
Commodities	\$5,205	\$10,085	\$9,580	\$14,288
<b>Total</b>	<b>\$643,761</b>	<b>\$667,073</b>	<b>\$801,506</b>	<b>\$949,798</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Human Resources	6	6	7	7

**Risk Management**

The Risk Management Division is responsible for the development, implementation and administration of the City's safety, liability and insurance programs. These include, but are not limited to, health, dental, vision, life, short-term disability, Workers' Compensation, safety, auto, property, general liability, and other federally mandated compliance programs. The identification and preparation for exposures is also the responsibility of Risk Management, as is the reduction of controllable losses and protection of the City's personnel and financial assets. This Division is also responsible for the City's Safety Training Programs and chairs the City's Central Safety Committee.

<b>Risk Management Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel	\$200,075	\$253,806	\$239,475	\$251,135
Contractual	\$978,920	\$1,232,633	\$1,163,900	\$1,121,841
Commodities	\$39	\$97	\$0	\$0
<b>Total</b>	<b>\$1,179,034</b>	<b>\$1,486,536</b>	<b>\$1,403,375</b>	<b>\$1,372,976</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Risk Management	2	2	2	2

**Employee Development**

The Employee Development Division provides learning opportunities that attract, retain, develop and motivate employees to give their best performance in support of City of Goodyear goals.

<b>Employee Development Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel		\$94,898	\$112,493	\$115,662
Contractual		\$10,000	\$46,000	\$61,000
Commodities		\$0	\$0	\$0
<b>Total</b>		<b>\$104,898</b>	<b>\$158,493</b>	<b>\$176,662</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Employee Development	1	1	1	1



**City of Goodyear  
Police Department  
2014 Annual Budget  
\$15,923,721**

*In partnership with the community, we contribute to the quality of life through diligent patrol, community oriented policing, and enforcement of law to maintain the peace and protect the rights of those we serve.*



### **Department Overview**

The Goodyear Police Department is a professional and progressive organization that takes great pride in providing excellent customer service to our community. We provide many protective policing programs resulting in a low crime rate. The Goodyear Police Department leads our profession with integrity, transparency, and we strive to be a model agency in the law enforcement community.

**FY13 Accomplishments:**

- Expanded Community Policing Unit and community outreach efforts.
- Instituted the Police Assistant Program with the hiring and training of two Police Assistants, who are now on the road full time. This is an incredible efficiency for Patrol.
- Began, and subsequently expanded due to its success, the Prescription Drug Drop off Program.

Police Department Detail Budget	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Category</b>				
Personnel	\$11,508,015	\$11,646,336	\$12,260,049	\$13,285,885
Contractual	\$1,624,242	\$1,538,975	\$1,723,800	\$1,919,300
Commodities	\$476,419	\$541,868	\$592,550	\$718,536
<b>TOTAL</b>	<b>\$13,608,676</b>	<b>\$13,727,180</b>	<b>\$14,576,399</b>	<b>\$15,923,721</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Police Department	128	128	129	127

**Related Council Strategic Priority: Quality of Life****Goals for FY14**

- . Prompt, professional and effective response to emergencies.
- . A visible police presence serves as a deterrent to potential crime and contributes to a safe community.
- . Accountability to public trust.

**Objectives for FY14**

- . Lives and property protected from public safety impacts.
- . Feeling of Safety/Department Responsive to Community input.
- . Responsiveness to Public requests for information.

**PERFORMANCE MEASURE RESULTS** NPT = Not previously tracked

Performance Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY2013 Estimate	FY2014 Target
Average Priority 1 Response Time	4 Mins, 26 Sec	4 Mins, 4 Sec	7 Mins	4 Mins, 8 Sec	7 Mins
Average seconds to answer 911 line	6	6	6	5	5
Average pro-active patrol time per officer	33%	35%	35%	29%	30%
Participation at Regional DUI Events (DUI Task Forces and Governor's Office of Highway Safety)	6	7	4	4	6
Effective enforcement of 28-3511 as determined by the percentage of tows deemed invalid	>2%	>1%	>1%	0	0
City crime incidence statistics by crime type, as reporting in the FBI's Monthly Uniform Crime Reporting (Crime Rate)	32.10 Per 1000 Population (Annual for 2010)	29.86 Per 1000 Population (Annual for 2011)	26.33 Per 1000 Population (Annual for 2012)		Equal to or less than 26.33
Attendance at Police Chief Advisory Meetings	NPT	NPT	NPT	NPT	30
The % of citizens surveyed through the City's Citizen Satisfaction Survey, who report that they feel safe within their neighborhood. The Police Department will strive to maintain or beat a 90% rating. (Survey Performed in 2007, 2010, 2012)	2007: 96%/93% (Day/Night)	2010: 98%/90% (Day/Night)	2012: 98%/93% (Day/Night)	2012: 98%/93% (Day/Night)	90%/90%
# of Professional Standards Audits/Reviews performed quarterly, outcome noted	2/Fiscal	2/Fiscal	3/Fiscal	3/Fiscal	4/Fiscal
Calls for service by source	82,038	74,176	76,000	77,168	77,000
Call volume (911 and non-emergency)	102,903	103,040	105,000	107,580	108,000
# of police records requests processed	2975	3,033	3,200	3,317	3,400

## Department Overview

### Administration

The Administration Division of the Police Department accounts for the Office of the Chief and Support Services functions. The Office of the Chief leads the department in policy direction, professional standards, special projects, and hiring and recruitment functions. Support Services is responsible for budget and planning, grant writing, administrative services, and records management. Administration also represents portions of the Police Budget that are centrally administered for efficient operations, such as fleet, supplies, and contract costs.

Administration Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$9,793,156	\$1,063,559	\$1,577,368	\$1,658,059
Contractual	\$1,379,776	\$1,225,656	\$1,333,250	\$1,320,750
Commodities	\$435,966	\$460,668	\$464,500	\$615,996
<b>Total</b>	<b>\$11,608,898</b>	<b>\$2,749,884</b>	<b>\$3,375,118</b>	<b>\$3,594,805</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Administration	105	11	13	14

### Towing Administration

The purpose of the Towing Administration Division is to administer police programs in support of state statute which requires law enforcement to impound a motor vehicle under certain circumstances, including but not limited to the enforcement of suspended, cancelled, or revoked privilege to drive, enforcement of persons with no operator license, enforcement of ignition interlock device restriction, and the enforcement of removal requirements for impaired driving.

Towing Administration Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$88,116	\$51,280	\$65,823	\$95,055
Contractual	\$66,033	\$39,721	\$10,000	\$15,000
Commodities	\$29,037	\$23,643	\$0	\$5,000
<b>Total</b>	<b>\$183,186</b>	<b>\$114,644</b>	<b>\$75,823</b>	<b>\$115,055</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Towing Administration	1	1	1	1

**Field Operations**

Field Operations encompasses police patrol and specialty units such as the School Resource Officers and Special Assignments Unit.

<b>Field Operations Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel		\$7,059,240	\$5,319,266	\$5,761,759
Contractual		\$18,802	\$15,500	\$15,500
Commodities		\$52,606	\$14,000	\$15,500
<b>Total</b>		<b>\$7,130,648</b>	<b>\$5,348,766</b>	<b>\$5,792,759</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Field Operations		73	*55	53

\*Moved specialized patrol to separate division

**Telecommunications**

The staff of the Telecommunications Division is responsible for all operations regarding 911, non-emergency phones, and the radio system. Through these operations, the operators and supervisors in the division maintain that critical link between the public and our officers in the field. The communications center functions as the first point of contact in most situations, ranging from in progress violent calls and traffic accidents, to noise complaints and general information.

<b>Telecommunications Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel	\$1,268,025	\$1,310,936	\$1,358,992	\$1,446,048
Contractual	\$163,263	\$219,984	\$333,550	\$514,050
Commodities	\$5,564	\$4,922	\$6,450	\$8,050
<b>Total</b>	<b>\$1,436,851</b>	<b>\$1,535,841</b>	<b>\$1,698,992</b>	<b>\$1,968,148</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Telecommunications	17	17	17	17

**Community Service**

The Community Service Division of the Police Department works to maintain and enhance the community through the strengthening of neighborhoods, communication, and implementing community programs. Community Services also implements and guides proactive crime prevention and community policing concepts, as well as pursuing and enforcing compliance with City codes so that planned community standards are maintained.

Community Service Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$358,718	\$451,416	\$537,131	\$334,419
Contractual	\$15,170	\$14,478	\$6,000	\$26,500
Commodities	\$5,852	\$1	\$3,600	\$6,490
<b>Total</b>	<b>\$379,740</b>	<b>\$465,896</b>	<b>\$546,731</b>	<b>\$367,409</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Community Service	5	6	8	*3

\*Personnel moved to Development Services.

**Investigations**

The Investigations Division of the Police Department reviews caseload and subsequently investigates property crimes and crimes against persons, as well as providing crime scene support.

Investigations Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel		\$1,709,905	\$1,836,135	\$2,310,232
Contractual		\$20,334	\$19,000	\$20,500
Commodities		\$27	\$46,500	\$8,500
<b>Total</b>		<b>\$1,730,267</b>	<b>\$1,901,635</b>	<b>\$2,339,232</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Investigations		20	19	*23

\*Added additional officers for investigations.

**Specialized Patrol**

The Specialized Patrol Division encompasses those aspects of field operations providing distinct enforcement functions such as Traffic (marked/unmarked patrol units and motorcycle enforcement), four K9 teams, and Street Crimes. Specialized Patrol includes the Training Unit of the Police Department, a unit dedicated to maintaining and enhancing the skills of sworn officers.

<b>Specialized Patrol Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel			\$1,565,334	\$1,680,313
Contractual			\$6,500	\$7,000
Commodities			\$57,500	\$59,000
<b>Total</b>			<b>\$1,629,334</b>	<b>\$1,746,313</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Specialized Patrol			15	16



**City of Goodyear  
Fire Department  
2014 Annual Budget  
\$13,011,949**

*The mission of the City of Goodyear Fire Department is to preserve lives and property in our community by providing services directed at the prevention and control of fires, accidents, and other emergencies, while maintaining the highest standards of professionalism, efficiency, and effectiveness.*



### **Department Overview**

The Fire Department provides services directed at the prevention and control of fires, accidents, and other medical emergencies in order to preserve lives and protect the property of the community. The Fire Department currently has six fire stations located throughout Goodyear and also has a trained hazardous materials team.

**FY13 Accomplishments:**

- Implemented Telestaff staffing solutions
- Completed a bid process for the specification and procurement of new apparatus
- Promoted a Battalion Chief, Captain, and two Engineers
- Successfully recruited and hired four (4) Firefighters

Fire Department Detail Budget	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Category</b>				
Personnel	\$10,053,755	\$10,766,925	\$10,897,708	\$11,205,352
Contractual	\$1,080,406	\$1,066,149	\$1,131,427	\$1,156,122
Commodities	\$233,022	\$288,587	\$380,397	\$650,475
<b>TOTAL</b>	<b>\$11,367,183</b>	<b>\$12,121,660</b>	<b>\$12,409,532</b>	<b>\$13,011,949</b>

\*FY 11 & FY12 included Building Safety

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Fire Department	104	103	102	100

**Related Council Strategic Priority: Fiscal and Resource Management; Quality of Life****Goals for FY14**

- . Prompt, professional and effective response to emergencies
- . Safe community and buildings
- . Minimize loss of life and property through response and prevention

**Objectives for FY14**

- . Respond to emergency calls
- . Trained workforce
- . Administrative support and public information
- . Rebuild the Fire Prevention Division by reviewing all processes, policies and procedures as well as expanding the RMS system to accommodate inspection activities.

**PERFORMANCE MEASURE RESULTS** NPT = Not previously tracked

Performance Measure	FY 2012 Actual	FY 2012 Actual	FY 2013 Target	FY2013 Estimate	FY2014 Target
Average Priority 1 response time	5:34 min	5:29 min	5:46 min	5:46 min	5
% of citizens rating Goodyear Fire Department as receiving "excellent" customer service	NPT	NPT	90%	100%	90%
# of Fire Corps Volunteers	13	15	17	18	18
% of high risk Commercial and Industrial Occupancies Inspected annually	NPT	NPT	100%	60%	100%
% of Commercial and Industrial Occupancies receiving violations during annual inspection	NPT	NPT	NPT	NPT	10%
ISO (Insurance Services Office) Rating for suburban/rural areas	4/9	4/9	4/9	4/9	4/9
Fire Incidents Per 1000 Population (does not include EMS)	276.28	238.09	362.94	362.94	316.23
% of fires contained in room of origin	77%	82%	76%	75%	75%
% of fires contained in structure of origin	23%	18%	24%	25%	25%
Calls for Fire Service	235	271	275	275	275
Calls for EMS Service	4,749	5,120	6,000	6,600	6,700
% of mandated training completed	99%	98%	100%	98.50%	100%
#r of Pre K-5 children reached through formal prevention and education programs	10,340	9,025	5,137	5,137	8,000
Ensure that 100% of paramedic ride-in charts are turned in for review and invoicing for reimbursement	99%	99.33%	100%	98.96%	100%
Process 95% of all requests for non-investigative incident reports with 72 hours	95%	99%	100%	100%	100%

## Department Overview

### Administrative Services

The Office of the Fire Chief connects the services of the Fire Department to the City's Senior Staff. Its activities strongly support and uphold the City's and Fire Department's mission and values. Community and labor relations and effectiveness of operations are major responsibilities of the office. Additionally, the role of administration is to support front-line service providers by creating an environment for success. We are the link between the department, the Council, and the community. We provide support in the areas of customer service, human resources, information management, fiscal management, policy development, and planning.

Administrative Services Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$382,731	\$422,442	\$469,623	\$493,728
Contractual	\$13,423	\$17,130	\$22,610	\$21,642
Commodities	\$19,257	\$18,336	\$83,228	\$19,781
<b>Total</b>	<b>\$415,411</b>	<b>\$457,908</b>	<b>\$575,461</b>	<b>\$535,151</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Administrative Services Division	5	5	5	5

### Fire Prevention

The Fire Prevention Division handles fire code and inspection services for existing businesses. Fire Prevention is also responsible for the annual permit program involving high risk occupancies and works closely with the state for completing school and prison inspections. Additionally, fire prevention is responsible for the investigation of the cause and origin of fires and works closely with the Police Department on suspicious or arson related fires.

Fire Prevention Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$455,802	\$468,280	\$324,373	\$128,582
Contractual	\$700	\$109	\$2,760	\$3,800
Commodities	\$819	\$770	\$330	\$1,450
<b>Total</b>	<b>\$457,321</b>	<b>\$469,159</b>	<b>\$327,463</b>	<b>\$133,832</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Fire Prevention Division	4	4	3	*1

\*two positions transferred to Building Safety

### Emergency Services

The Emergency Services Division responds to various types of emergency and non-emergency incidents including fire suppression, emergency medical services (EMS), transportation-related accidents, hazardous materials incidents, and specialty response. Additionally, essential activities include providing oversight and direction to departmental training, health/safety, pre-incident planning; fire prevention, and community education.

Emergency Services Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$7,855,920	\$8,462,670	\$9,502,104	\$9,919,533
Contractual	\$452,700	\$368,490	\$431,675	\$472,103
Commodities	\$27,938	\$38,837	\$57,773	\$95,909
<b>Total</b>	<b>\$8,336,558</b>	<b>\$8,869,997</b>	<b>\$9,991,552</b>	<b>\$10,487,545</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Emergency Services Division	89	87	88	88

### Support Services Division

The Support Services Division provides the maintenance of equipment frequently used by first responders and is responsible for supplying the stations and trucks with the proper inventory of supplies. It also works toward improving the effectiveness of the department's logistical resources through research and planning in the areas of protective equipment, new fire apparatus, janitorial supplies, fleet and facility maintenance, and new facility construction.

Support Services Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$378,926	\$392,557	\$419,714	\$444,609
Contractual	\$593,079	\$640,775	\$667,986	\$652,207
Commodities	\$176,778	\$222,042	\$235,066	\$527,653
<b>Total</b>	<b>\$1,148,783</b>	<b>\$1,255,375</b>	<b>\$1,322,766</b>	<b>\$1,624,469</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Support Services Division	4	4	4	4

### Emergency Management

The Emergency Management team is responsible for providing mitigation, preparedness, response, recovery, and coordination for large-scale emergencies and disasters, both natural and man-made, to the citizens of Goodyear for the purpose of saving lives and preventing property damage. Additionally, Public Education resides within the Emergency Management division and provides presentations to the community on numerous topics, including water safety, helmet safety, smoke alarms and more. They participate in all major city events with displays and information, work with organizations and schools in the area to host safety fairs, and participate in neighborhood activities. They also provide child safety seat inspections.

<b>Emergency Management Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel	\$164,259	\$171,863	\$181,894	\$218,899
Contractual	\$6,256	\$4,588	\$6,396	\$6,370
Commodities	\$4,444	\$4,620	\$4,000	\$5,682
<b>Total</b>	<b>\$174,960</b>	<b>\$181,071</b>	<b>\$192,290</b>	<b>\$230,951</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Emergency Management Division	1	2	2	2

# City of Goodyear Municipal Court 2014 Annual Budget \$974,333

*The mission of the Goodyear Municipal Court is to ensure the fair and expedient case processing and adjudication and to preserve the public confidence in the courts through transparency, accessibility, communication and education.*

## Municipal Court

### Description

The Goodyear Municipal Court has Criminal Jurisdiction over Misdemeanor Crimes and Petty Offenses committed within the city limits of Goodyear Arizona. The Court shares Jurisdiction with Justice Courts over violations of State Law committed within the Goodyear City Limits.

Types of cases filed in the Goodyear Municipal Court are:

- Criminal Traffic (Misdemeanor):
  - . DUI
  - . Hit and Run
  - . Reckless Driving
  - . Driving on Suspended Drivers Licenses
- Civil traffic:
  - . Moving Violations
  - . Non-Moving Violations
  - . Parking (Title 28 and City Ordinance)
  - . Violations of City Ordinances & City Codes
- Criminal (Misdemeanor):
  - . Domestic Violence
  - . Theft
  - . Assault
  - . City Ordinance & City Codes

The Court also issues Orders of Protection, Injunctions Prohibiting Harassment and Search Warrants.

**FY13 Accomplishments:**

- Creation of a court informational pamphlet. Pamphlet includes information on the court's jurisdiction, what can be done when a civil citation is given, process on criminal procedures, what the court does not do and a phone listing for other governmental agencies.
- Completion of court website - website includes information on the court's jurisdiction, what can be done when a civil citation is given, process on criminal procedures, what the court does not do and a phone listing for other governmental agencies.
- Successful participation in FY13 Gain event.

Municipal Court Department Detail Budget	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Category</b>				
Personnel	\$802,006	\$676,748	\$781,489	\$814,640
Contractual	\$116,521	\$99,434	\$141,934	\$144,293
Commodities	\$10,885	\$13,704	\$15,559	\$15,400
<b>TOTAL</b>	<b>\$929,413</b>	<b>\$789,886</b>	<b>\$938,982</b>	<b>\$974,333</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Municipal Court	10	10	9	9

**Related Council Strategic Priority: Fiscal and Resource Management; Quality of Life****Goals for FY14**

- . Resolve all cases filed in the Goodyear Municipal Court.
- . Ensure operational efficiency, promote accountability and justification for resources.
- . Ensure collections, fine amounts, and related policies in the Court are appropriate with the Judicial Branch as a whole.

**Objectives for FY14**

- . Maintain a high percentage of cases resolved in relation to the number of cases filed.
- . Promote operational efficiency by analyzing court expenditures regionally and comparing our expenditure per case to a regional average (target).
- . Promote efficient enforcement operations and appropriate determination of standard fine amounts by comparing our receipted amount per case to a regional average (target).

**PERFORMANCE MEASURE RESULTS** NPT = Not previously tracked

Performance Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY2013 Estimate	FY2014 Target
Civil traffic fillings completed within 90 days	98%	99%	100%	98%	100%
Criminal traffic cases resolved within 180 days	88%	93%	100%	98%	100%
Criminal misdemeanor cases resolved within 180 days	96%	92%	100%	98%	100%
Average days between filing and disposition of orders of protection	NPT	NPT	365	380	365
% of cases disposed as required by case type	94%	95%	100%	98%	100%
% of trials scheduled within 90 days of arrest	100%	100%	100%	100%	100%
# of cases dismissed or convictions over-turned on appeal due to violations of criminal/civil rules of court	0	0	0	0	0
The # of DUI cases outside the acceptable date ranges of 120 and 180 days	NPT	NPT	0	15	0
Expenditures per case S/B	\$78.20	\$75.19	\$80.00	\$76.00	\$83.00
Revenues per case	\$179.22	\$137.36	\$140.00	\$177.00	\$145.00
# of cases processed by FTE (customer service and case processing staff only)	2045	1800	1670	1928	1800
# of traffic hearings conducted	196	160	116	140	130



**City of Goodyear**  
**Development Services Department**  
**2014 Annual Budget**  
**\$3,703,012**

*Through active participation, collaboration, and exemplary customer service, the Development Services Division identifies and implements the community's vision for smart growth and quality development. We will promote the city's economic well-being by attracting, and retaining businesses and residents, improving the city's image and expanding the city's employment and tax base to build a sustainable community.*



### **Department Overview**

The Development Services Department is comprised of five divisions: Economic Development, Management Services, Planning and Zoning, Building Safety and Inspections and Code Enforcement. Development Services is responsible for the preparation, adoption and implementation of the City of Goodyear General Plan. The General Plan provides community goals and development policies to effectively guide and manage the long-term growth of the City. Development Services Staff also prepare and implement various zoning and development ordinances.

**FY13 Accomplishments:**

- Successfully negotiated license agreement with Clear Channel Communications for two digital marquee along I-10 which generated new revenue for the city.
- Developed a new Administrative Process Manual and completed a substantial update and revision to the Zoning Ordinance and Subdivision Regulations to implement the provisions of SB1598 prior to the required deadline.
- Cookson Door announced they will hire up to 300 workers after constructing a 160,000 sq. ft. manufacturing plant, Aero-turbine expanded its operations due to contracts with Frontier Airline and Precision Conversions and Macy's announced it will expand its fulfillment center by 360,000 sq. ft. employing up to another 125 fulltime positions.
- The Economic Development Division held a "Small Business Summit" on October 9, 2012 the event had 100 guests in attendance.
- Successful integration of a Front Desk Manager, Plans Examiner Supervisor and Plans Examiner/Fire Marshal to the Building Safety Division, as well as implementing a new Administrative Process Manual and policies/procedures to implement the provisions of SB1598.

<b>Development Services Department Detail Budget</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Expenditures by Category</b>				
Personnel	\$1,693,300	\$1,764,148	\$2,814,413	\$3,290,227
Contractual	\$227,667	\$238,962	\$309,916	\$378,077
Commodities	\$40,460	\$60,047	\$16,028	\$34,710
<b>TOTAL</b>	<b>\$1,961,427</b>	<b>\$2,063,157</b>	<b>\$3,140,357</b>	<b>\$3,703,014</b>

\*Included Building Safety & Inspections and Code Enforcement for consistency.

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Development Services Department	27	27	27	33

**Related Council Strategic Priority: Economic Vitality; Sense of Community; Quality of Life**

**Goals for FY14**

- Attract quality employment to increase citizens employment opportunities.
- Attract quality retail, hospitality, and resort amenities.
- Focus on retention and expansion of existing businesses.

**Objectives for FY14**

- . Complete final draft of General Plan in advance of citizen vote in September 2014.
- . Create substantial capital investment in job development within our community by absorbing/developing square footage and attracting high wage jobs.
- . Refine development processes that result in outstanding customer service.
- . Increase absorption of previously occupied space and the development of new first generation commercial square footage.

**PERFORMANCE MEASURE RESULTS** NPT = Not previously tracked

Performance Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY2013 Estimate	FY2014 Target
% of plans reviews completed within published review cycle times	78%	87%	85%	80%	85%
% of permits issued within 7 days	100%	93%	99%	91%	95%
Complete records requests within 48 hours	95%	95%	95%	95%	95%
Complete tenant improvements within 10 days, 90% of the time	75%	68%	95%	90%	95%
Deliver Fire System Plan Reviews within 7 days 90% of the time	50%	85%	95%	95%	95%
Provide over the counter plan review for 90% of all minor permits	100%	100%	100%	100%	100%
Achieve 90% compliance (voluntary) on code enforcement cases	100%	99%	100%	100%	100%
Remove graffiti from Public property within 24 hours	99%	99%	99%	99%	99%
Remove graffiti from Private Property within 14 days	95%	95%	95%	95%	95%
# of jobs created from new and/or expanding businesses	428	414	1,000	1,279	1,000
# of new prospects/Ec Dev projects	NPT	NPT	35	43	45
Total # of jobs	17,289	18,577	19,000	19,000	19,500
Total # of business interactions through the business retention & expansion	NPT	45	100	93	100
Total Capital investment from new and/or expanding businesses	\$101M	\$106.8M	\$100M	\$383.4M	\$100M
# of single family permits	737	935	1080	1020	1200
# of days to process permits	4	10	10	10	10
# of inspectors	4	5	5	5	5
# of sites inspected	737	935	1,080	1,020	1,200
# of inspections performed	10,789	18,929	19,000	19,000	21,000
# of infractions found during construction	2188	4270	3800	3800	4200

## Department Overview

### Economic Development

The Economic Development Division of the Development Services Department at the City of Goodyear improves the City's economic, social, and environmental well being through the attraction and enhancement of commercial and industrial projects that create and sustain employment base, tax revenues, financial security, and environmental stability for the community.

Economic Development Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$285,430	\$361,250	\$612,127	\$416,534
Contractual	\$93,324	\$78,722	\$134,263	\$188,613
Commodities	\$3,621	\$12,433	\$5,250	\$5,250
<b>Total</b>	<b>\$382,375</b>	<b>\$452,405</b>	<b>\$751,640</b>	<b>\$610,397</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Economic Development	3	4	5	4

### Development Services Management

The Development Services Management Division is responsible for the implementation of the General Plan and the administration of City zoning, planning and development policies, coordinates the activities of the divisions within the Department, ensures that activities and programs are consistent with the Department's mission, provides necessary resources and information services support, and provides staff support. This division also prepares monthly reports, manages the City's Kiosk Signage Program, and serves as the H.T.E. system administrator for Development Services.

Development Services Management Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$257,356	\$180,946	\$189,911	\$583,913
Contractual	\$15,501	\$11,886	\$123,789	\$112,269
Commodities	\$4,180	\$3,866	\$6,278	\$15,385
<b>Total</b>	<b>\$277,037</b>	<b>\$196,698</b>	<b>\$319,978</b>	<b>\$711,567</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Development Services	2	1	2	*6

\*One Administrative Assistant transferred from Engineering; one division was absorbed into Administration

**Planning & Zoning**

The Planning and Zoning Division is responsible for preparing and implementing various zoning and development-related codes and ordinances, such as the Zoning Ordinance, Subdivision Regulations, Design Guidelines, and General Plan. Specific departmental duties include reviewing and processing General Plan Amendments, rezone applications, variances, subdivision plats, use permits, site plans, and development agreements to ensure compliance with City ordinances. Staff is also responsible for development plan reviews, analyzing population and socioeconomic data, as well as providing support to the Planning & Zoning Commission and Board of Adjustment. This Division receives and processes all new development applications (i.e., rezones, plats, use permits, special use permits, general plan amendments, site plans, etc), maintains all planning & zoning records and responds to records requests.

Planning & Zoning Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$532,734	\$542,693	\$561,776	\$649,912
Contractual	\$11,851	\$13,405	\$16,657	\$26,035
Commodities	\$1,656	\$6,508	\$2,850	\$4,925
<b>Total</b>	<b>\$546,241</b>	<b>\$562,606</b>	<b>\$581,283</b>	<b>\$680,872</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Planning & Zoning	5	5	5	6

**Building Safety & Inspections**

Building Safety & Inspections Division ensures quality construction for the City's residents by regulating building construction and building occupancy. We enforce the City's building, electrical, mechanical, plumbing and zoning ordinances. We also enforce other applicable state and local laws and ordinances.

Building Safety & Inspections Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$816,116	\$828,590	\$1,040,542	\$1,391,827
Contractual	\$14,248	\$7,654	\$25,190	\$25,190
Commodities	\$3,786	\$5,250	\$0	\$5,250
<b>Total</b>	<b>\$834,150</b>	<b>\$841,494</b>	<b>\$1,065,732</b>	<b>\$1,422,267</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Building Safety & Inspections	10	10	12	14

### Code Compliance

Code Compliance's goal is to keep our neighborhoods beautiful. We work to educate citizens on city property code requirements, build relationships, and facilitate mediation when necessary. Primary duties include providing information about City codes for property maintenance, zoning, variances and signage, and encouraging voluntary compliance. Proactive field inspections and response to citizen complaints lead to enforcement through established procedures when voluntary compliance does not occur.

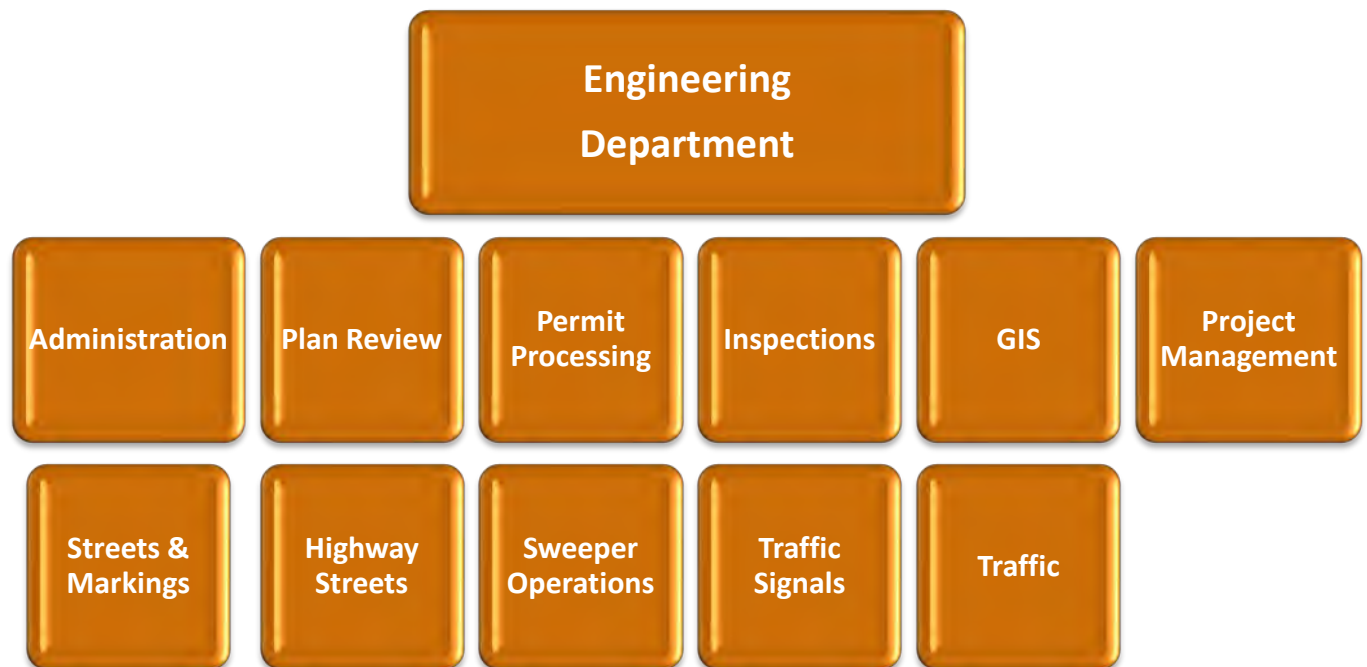
<b>Code Compliance Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel	\$358,718	\$451,416	\$184,376	\$248,041
Contractual	\$15,170	\$14,478	\$4,617	\$25,970
Commodities	\$5,852	\$1	\$150	\$3,900
<b>Total</b>	<b>\$379,740</b>	<b>\$465,896</b>	<b>\$189,143</b>	<b>\$277,911</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Code Compliance	3	3	3	3



**City of Goodyear  
Engineering Department  
2014 Annual Budget  
\$8,177,866**

*Engineering promotes the health, safety and welfare of the community by ensuring that the existing and future public infrastructure including roadways, transportation systems, water and sewer lines, and storm drain facilities are appropriately planned, designed, and constructed.*



### Description

The Engineering Department is responsible for the design, review and inspection of the City's capital infrastructure including grading and drainage, water, sewer, storm drains, storm water retention and streets. Engineering reviews site plans, preliminary and final plats, rezoning requests, special use permits, construction drawings, and water, sewer, traffic and drainage master plans. Engineering issues construction permits and easements, assigns street names and addresses and maintains the fiber optic network. Engineering also provides project management for the City's Capital Improvements Projects. Engineering ensures traffic signals, signage, and striping meet federal, state, and local standards.

**FY13 Accomplishments:**

- Transitioned street light system maintenance from APS to Fluoresco through a competitive bidding process saving the City over \$100,000 annually.
- Designed CIP projects utilizing in-house staff expertise saving the City an estimated \$200,000 which reduced or provided the City's local match contribution for several grant funded projects.
- Provided real estate assistance and expertise during the City's acquisition of the Venida campus and managed the design and construction of remodeling and tenant improvements in three of the five buildings.

Engineering Department Detail Budget	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Category</b>				
Personnel	\$3,061,479	\$2,858,066	\$3,500,855	\$3,586,683
Contractual	\$2,673,048	\$1,944,361	\$2,118,738	\$4,345,763
Commodities	\$129,656	\$97,007	\$75,695	\$245,420
<b>TOTAL</b>	<b>\$5,864,183</b>	<b>\$4,899,435</b>	<b>*\$5,695,288</b>	<b>*\$8,177,866</b>

\*FY13 & FY14 includes HURF; reflects funding moved from PW for the street maintenance program.

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Engineering Department	37	37	37	37

**Related Council Strategic Priority: Sense of Community; Quality of Life****Goals for FY14**

- Provide exceptional project management and engineering design related services for City CIP projects.
- Provide high quality real estate services to both internal and external customers.
- Provide a high level of customer service to Goodyear businesses, development community and residents.

**Objectives for FY14**

- Assure timely and cost effective design and management for City CIP projects, including the 911 Communication Center, Fleet and Equipment Facility, expansion of the Goodyear Regional Library, and the Goodyear Operations Center.
- Process customer requests for real estate transactions and requests for general real estate information efficiently and in a timely manner.
- Following receipt of a resident service request, visit location of concern, and provide timely feedback to resident.
- Prepare, adopt and implement the Transportation Master Plan.

**PERFORMANCE MEASURE RESULTS**

<b>Performance Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Target</b>	<b>FY2013 Estimate</b>	<b>FY2014 Target</b>
Calls for traffic signal service responded to within 24 hours of notification	100%	100%	98%	95%	95%
Permits issued within 3 days	100%	100%	90%	100%	90%
Plans reviewed within 20 days of receipt (1 <sup>st</sup> review)	96%	96%	90%	98%	90%
Plans reviewed within 15 days of receipt (2 <sup>nd</sup> review)	96%	96%	90%	98%	90%
30 day turnaround time on arterial and residential street sweeping	99%	98%	95%	99%	95%
Projects starting on schedule	100%	100%	90%	100%	90%
Projects completed on schedule	100%	100%	90%	100%	90%
Requests completed on or prior to due date	92%	80%	90%	86%	90%
For major real estate transactions, provide customer a schedule within 2 weeks, 90% of the time	100%	100%	90%	100%	90%
% of projects not meeting project completion date as a result of compliance issues	0	0	10%	0	10%
Plans submitted in compliance within 2 reviews	98%	100%	90%	98%	90%
# / % of inspections where no violations found	26,106 99%	24,500 99%	21,600 90%	25,000 99%	27,000 90%
Project change orders do not exceed original contract amount by 10%, 90% of the time.	100%	100%	90%	100%	90%
# of plan reviewers	3	3	3	3	3
# of plans sheets reviewed	5,513	3,420	7,527	3,500	3,500
# of permits issued	737	521	550	569	600
Value of permits issued (\$)	411,345	310,000	295,000	645,000	600,000
# of inspectors	4	4	4	4	4
# of sites inspected	559	478	420	516	600
# of inspections performed	26,456	24,745	24,000	25,242	30,000
# of all infractions requiring re-inspection which is estimated at 2% of the # of yearly inspections	350	245	245	245	245

## Department Overview

### Engineering Administration

Administration coordinates the activities of the divisions within the department, and provides project management, real estate, and special projects services.

Engineering Administration Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$919,853	\$1,062,616	\$1,095,112	\$746,093
Contractual	\$22,471	\$48,680	\$74,200	\$38,500
Commodities	\$17,167	\$16,381	\$37,500	\$24,300
<b>Total</b>	<b>\$959,491</b>	<b>\$1,127,678</b>	<b>\$1,206,812</b>	<b>\$808,893</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Engineering Administration	9	9	9	*6

\*New division created, positions transferred

### Plan Review

The City of Goodyear Engineering Department Plan Review Division is responsible for the review and approval of development and construction plans for improvements in the City right-of-ways and site improvements on private property.

Plan Review Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$324,627	\$274,999	\$344,955	\$468,959
Contractual	\$170	\$328	*	\$5,900
Commodities	\$0	\$0	*	\$0
<b>Total</b>	<b>\$324,797</b>	<b>\$275,327</b>	<b>\$344,955</b>	<b>\$474,859</b>

\*Contractual and commodities were budgeted in Administration.

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Plan Review	4	4	4	5

**Permit Processing**

The Engineering Permit Division works closely with the Community Development and Building Safety Permit Divisions to serve as the one-stop shop for accepting and processing all civil engineering plans and related development submittals for review and approval. The division is also responsible for collecting fees related to development.

<b>Permit Processing Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel	\$66,289	\$49,034	\$68,960	\$71,399
Contractual	\$1,363	\$699	\$0	\$1,050
Commodities	\$852	\$0	\$0	\$0
<b>Total</b>	<b>\$68,504</b>	<b>\$49,733</b>	<b>\$68,960</b>	<b>\$72,449</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Permit Processing	1	1	1	1

**Inspections**

The Inspections Division is responsible for inspecting the construction of infrastructure in the City of Goodyear to ensure that construction of city right-of-ways and private site improvements meet the requirements of the Engineering Design Standards and Policies Manual and other applicable standards. The Inspections Division also manages warranty repair and maintenance of City owned infrastructure.

<b>Inspections Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel	\$365,889	\$380,138	\$403,436	\$358,646
Contractual	\$15,638	\$13,484	\$0	\$12,700
Commodities	\$10,700	\$13,064	\$0	\$13,500
<b>Total</b>	<b>\$392,227</b>	<b>\$406,686</b>	<b>\$403,436</b>	<b>\$384,846</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Inspections	6	6	5	4

**GIS**

The GIS Division is responsible for the promotion, development and coordination of GIS throughout the City. GIS develops and maintains spatial data layers including water, sewer, storm drain, streets, addresses, street names and many others. GIS also creates maps, performs data analysis, and maintains the intranet mapping system.

<b>GIS Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel	\$164,886	\$164,313	\$175,470	\$166,029
Contractual	\$5,536	\$8,843	\$0	\$15,850
Commodities	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$170,422</b>	<b>\$173,156</b>	<b>\$175,470</b>	<b>\$181,879</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
GIS	2	2	2	2

**Project Management**

The Engineering Project Management Division provides planning for the City's Capital Improvement Projects.

<b>Project Management Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel				\$353,715
Contractual				\$10,550
Commodities				\$3,100
<b>Total</b>	*	*	*	<b>\$367,365</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Project Management	*	*	*	3

\*New division created

**Signs & Street Markings (HURF)**

The Signs & Street Markings Division is responsible for the safety of the traveling public by ensuring that the traffic signals and traffic signing and striping in the City of Goodyear meet

## Departmental Budgets

current Federal, State, and Local standards. In addition, the Transportation Division is responsible for maintaining the City's fiber optic network.

Signs & Street Markings (HURF) Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$0	\$0	\$0	\$80,735
Contractual	\$118,316	\$27,342	\$120,750	\$168,000
Commodities	\$2,664	\$903	\$4,500	\$11,600
<b>Total</b>	<b>\$120,980</b>	<b>\$28,245</b>	<b>\$125,250</b>	<b>\$260,335</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Signs & Street Markings (HURF)				1

**Streets Highways (HURF)**

The Streets Highways Division is responsible for maintaining city streets which is comprised of residential, arterials and collectors.

Streets Highways (HURF) Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$729,615	\$708,701	\$851,999	\$627,800
Contractual	\$877,216	\$1,662,297	\$618,127	*\$2,594,402
Commodities	\$10,178	\$7,307	\$9,100	\$44,225
<b>Total</b>	<b>\$1,617,008</b>	<b>\$2,378,305</b>	<b>\$1,479,226</b>	<b>\$3,266,427</b>

\*Reflects increase in pavement preservation program.

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Streets (HURF)	10	10	10	7

**Sweeper Operations (HURF)**

The Sweeper Operations Division is responsible for the maintenance of streets city-wide.

Streets (HURF) Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$0	\$0	\$0	\$135,758
Contractual	\$30,014	\$21,651	\$30,000	\$74,450
Commodities	\$1,433	\$0	\$0	\$22,600
<b>Total</b>	<b>\$31,447</b>	<b>\$21,651</b>	<b>\$30,000</b>	<b>\$232,808</b>

## Departmental Budgets

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Sweeper Operations (HURF)				2

**Traffic Signals (HURF)**

The Traffic Signal Division ensures traffic signals, signage, and striping meet federal, state, and local standards.

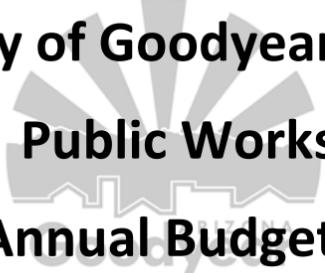
Traffic Signals (HURF) Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$0	\$0	\$0	\$341,833
Contractual	\$1,385,758	\$4	\$0	\$1,398,563
Commodities	\$26,778	\$0	\$0	\$64,345
<b>Total</b>	<b>\$1,412,536</b>	<b>\$4</b>	<b>\$0</b>	<b>\$1,804,741</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Traffic Signals (HURF)				4

**Traffic (HURF)**

Streets (HURF) Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$277,275	\$44	\$0	\$235,716
Contractual	\$93	\$0	\$0	\$25,798
Commodities	\$0	\$0	\$0	\$61,750
<b>Total</b>	<b>\$277,368</b>	<b>\$44</b>	<b>\$0</b>	<b>\$323,264</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Traffic (HURF)	4			2



**City of Goodyear  
Public Works  
2014 Annual Budget  
\$19,480,973**

*Public Works provides essential utilities to protect public health and safety, help enhance the economic vitality of the community, and protect the environment.*



### **Description**

The Public Works Department is one of the largest departments in the City of Goodyear. The Department manages water and wastewater service for areas of the City south of Interstate 10; water conservation initiatives; trash/bulk collection and recycling; and equipment and facility maintenance.

**FY13 Accomplishments:**

- Assisted with the purchase of Venida Business Complex and began providing facility services (landscaping, maintenance, security, etc.) at new buildings.
- Worked with City management to design and begin construction of new Fleet service center, as well as fueling station and wash bays, at Goodyear Operations Center.
- Coordinated with Procurement and Fire to specify new Fire Pumper Apparatus through Fleet Replacement Program.
- Facility improvements are underway at Corgett Water Reclamation Facility to produce Class A+ effluent 100% of the time.
- Entered into a partnership for Regional Household Hazardous Waste events with Avondale, Litchfield Park, and Tolleson. Hosted one event in Goodyear in November and participated in another event in Avondale in April.
- Hired an in-house Instrument Control Technician, who can make needed programming and repairs on SCADA system, saving contractual funds and increasing efficiency and responsiveness.
- Public Works Department reorganization allowed for the hiring of a Water Resources Manager.
- Developed and obtained an exemption from the Arizona Department of Water Resources (ADWR) and the Central Arizona Groundwater Replenishment District (CAGR) that allows the City to use remediated groundwater for beneficial uses without having to replenish this water supply. The City now has access to more than 4,100 acre-feet or (1.34 billion gallons) of water that may be provided at no cost to the City and no replenishment fees or requirements.
- Obtained authorization for use of the former SAT site for temporary use for recharging the City's effluent supplies while a permanent solution is being developed and implemented. There will be a cost savings of over \$1,000,000 to the City by preserving water storage credits.
- The City has ordered its first Central Arizona Project water since 2008 that will be used to meet the annual replenishment obligations of pumping groundwater and ensure the City's long term storage credit bank account remains robust for future use.
- Updated the Integrated Water Master Plan to reflect necessary capital improvements (2014-2024)

Public Works Department Detail Budget	2011 Actual	2012 Actual	2013 Budget	2014 Budget
<b>Expenditures by Category</b>				
Personnel	\$5,372,613	\$5,274,786	\$5,710,377	\$5,841,768
Contractual	\$10,024,385	\$10,393,366	\$10,415,999	\$10,403,423
Commodities	\$1,469,617	\$1,868,559	\$2,241,047	\$3,235,782
<b>TOTAL</b>	<b>\$16,866,615</b>	<b>\$17,536,711</b>	<b>\$18,367,423</b>	<b>\$19,480,973</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Public Works	74	72	71	68

**Related Council Strategic Priority: Fiscal and Resource Management; Quality of Life****Goals for FY14**

- . Appropriate and comfortable working environment for staff
- . Efficient and effective management of city facilities and fleet
- . Identify and formalize our service delivery process
- . Maintain the longevity of fleet assets
- . Provide timely and effective customer service
- . Provide reliable and economical collection service
- . Develop an enhanced awareness of fiscal expenditures and cost of service

**Objectives for FY14**

- . Assure vehicle availability
- . Maintain the buildings
- . Maximize time engaged in fleet maintenance activities
- . Provide timely reports and billing information
- . Complete and document facilities work orders
- . Provide prompt response to customer inquiries submitted through GOVQA and department email.
- . Proper collection and treatment of water.
- . Reliable water source for life safety.
- . Sustainable community.

**PERFORMANCE MEASURE RESULTS** NPT = Not previously tracked

Performance Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY2013 Estimate	FY2014 Target
Total expenditures for residential refuse collection, inc any paid to contractors	\$3,964,786	\$4,343,864	\$4,161,842	\$4,211,180	\$4,445,290
Cost per <i>thousand</i> gallons of wastewater treated for chemicals: ratio of millions of gallons of wastewater treated to cost of chemicals	\$ 0.00000015	\$ 0.00000017	\$ 0.00000015	\$ 0.00000015	\$ 0.00000015

% of missed or returned collections of total contained (refuse and recycling) and uncontained (bulk) collections	0.013%	0.010%	0.008%	0.010%	0.008%
Peak Demand in % in relation to total production capacity	90.48%	77.03%	77.03%	78.38%	80.41%
WW-Treatment production in % of capacity-Goodyear WRF	77.19%	79.52%	81.58%	83.36%	85.48%
Sewer overflow rate: ratio of # of sanitary sewer overflows per 100 miles of collection piping	0	0	0	0.88	0
Water distribution system integrity: # of water main breaks per 100 miles of distribution piping	0.965	3.859	1	0.965	1
Recycling diversion rate: ratio of tons of recycling collected to tons of refuse collected	25%	25%	24.80%	25%	25.50%
Return rate of water: ratio of million gallons of total water produced/delivered/treated to million gallons of effluent water produced at reclamation facilities	54.0%	50.6%	53.2%	53.2%	52.3%
Tons of bulk trash collected	2,702	3,021	2,736	3,000	3,075
# of residential refuse collection accounts	21,651	22,333	23,344	23,500	23,929
# of meters installed	278	354	502	500	638
mgd of water produced	2,525	2,763	3,023	2,856	3,124
mgd of waste water treated	1,362	1,397	1,433	1,464	1,501
% of water production not delivered to customers or not reported as used (reported in March for prior calendar year)	6.17%	7.2%	<7%	<10%	<10%

Seasonal portion of summer residential usage per household. Normalized for weather (computed in September only)	115gpdh unnormalized	102gpdh unnormalized	115gpdh unnormalized CY13	116 gpdh unnormalized CY13	CY target 113.5 gpdh
# of wells drilled	1	1	0	0	1
Capacity of new wells and additional well capacity	1.728 MGD	.72 MGD	0	0	1.0 MGD
% of facility users that rate the quality of Facilities service as excellent or good, rather than poor or fair	92%	94%	96%	94%	98%
Fleet availability rate - public safety/non-public safety	92%	93%	90%	94%	95%
Preventive maintenance compliance by department (completed in month scheduled)	59%	60%	60%	60%	70%
Total direct operating and maintenance cost per square foot of all maintained facilities, excluding areas outside of structure, by type	\$3.20	\$3.20	\$3.20	\$3.20	\$3.80
Operating cost per mile (including fuel cost per mile), by vehicle type	0.74	0.71	0.75	0.78	\$0.70
% of vehicles in fleet considered "low use" vehicles (< 300 miles/month)	18%	17%	10%	21%	10%
Ratio of total hours spent on preventive maintenance to total maintenance or repair hours	60/40	63/37	60/40	60/40	60/40
Technician billable time (% of total hours)	75%	76%	70%	70%	70%
# of Units in Fleet	287	309	351	355	
Average Age of Fleet	NPT	NPT	NPT	6 YEARS	
# of Buildings owned/maintained	36	36	40	40	42
# of work ordered received	2,501	3,649	3,250	3,108	3,500

## Department Overview

### Administrative Services

The Administrative Services team and division managers are dedicated to maintaining the City's infrastructure, providing customer service to our citizens, and working with multiple agencies and stakeholders to develop cost-effective, innovative processes that aid in the delivery of essential resources and services that enhance the quality of life for Goodyear citizens and visitors.

Administration Services Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$550,446	\$530,044	\$549,420	\$350,156
Contractual	\$13,314	\$6,334	\$27,100	*
Commodities	\$9,779	\$8,908	\$11,400	*
<b>Total</b>	<b>\$573,539</b>	<b>\$545,287</b>	<b>\$587,920</b>	<b>\$350,156</b>

\*Non-personnel expenditures split between enterprise funds.

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Administrative Services	7	7	6	4

### Fleet and Equipment Management

The Fleet and Equipment Management Division manages all aspects of maintenance and operations for assigned fleet vehicles and equipment for the City of Goodyear. Provides priority service to Public Safety vehicles (Police & Fire). This includes all regulatory compliance with Fleet operations, fueling, emissions, safety, and maintenance.

Municipal Services – Fleet & Equipment Management Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$558,365	\$587,925	\$585,473	\$612,407
Contractual	\$414,777	\$574,316	\$472,500	\$471,500
Commodities	\$725,474	\$818,205	\$924,967	\$925,967
<b>Total</b>	<b>\$1,698,616</b>	<b>\$1,980,445</b>	<b>\$1,982,940</b>	<b>\$2,009,874</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Fleet & Equipment Management	6	6	6	6

**Facilities Management**

The Facilities Management Division administers contract services for building modifications, major mechanical and/or electrical component installations, and general building maintenance, as necessary, to provide excellent service to City staff and citizens. The division also oversees contract services for custodial maintenance, security systems, and speciality items, such as elevator maintenance. Staff provides routine, preventable, and corrective maintenance for all City facilities, related equipment, and furnishings and sets up meeting rooms and provide support for special events.

Facilities Management Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$516,500	\$511,818	\$541,404	\$600,171
Contractual	\$1,920,238	\$1,868,666	\$2,211,189	\$1,357,217
Commodities	\$29,586	\$41,047	\$46,900	\$133,035
<b>Total</b>	<b>\$2,466,324</b>	<b>\$2,421,532</b>	<b>\$2,799,493</b>	<b>\$2,090,423</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Facilities Management	7	8	8	8

**Sanitation**

The Sanitation Division performs the essential tasks of bulk collections, mandated sanitary inspections, enhanced recycling through public educations and oversight of the contracted residential container refuse/recycling collections. The division prepares semi-annual reports for Maricopa County on the residential collection permit. The division also coordinates special events such as the annual Household Hazardous Waste Collection event.

Environmental Services – Sanitation Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$651,299	\$623,169	*\$475,521	**\$541,399
Contractual	\$3,969,129	\$4,327,062	\$4,450,286	\$4,737,414
Commodities	\$51,354	\$59,310	\$55,022	\$61,600
<b>Total</b>	<b>\$4,671,782</b>	<b>\$5,009,541</b>	<b>\$4,980,829</b>	<b>\$5,340,413</b>

\*4 positions were unfunded

\*\*additional funding for part-time and overtime

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Sanitation	10	9	9	*5

\*Reduced staff due to bulk trash program changing from twice a month collection to once a month collection.

**Water Program**

The essential function of the Water Services Division is to manage resources in order to produce and deliver excellent water to our customers that will protect public health, support the economy, protect life and property from the threat of fire, and contribute to the overall quality of life.

Water Production is responsible for operating and maintaining all wells and reservoir storage. The division treats water as needed (reverse osmosis, arsenic) to provide safe drinking water for customers 24 hours a day, 365 days a year.

Water Distribution is responsible for monitoring, maintaining, and repairing the City's water distribution system, to assure efficient delivery of potable water to our customers, and assure adequate pressure and flow for firefighting purposes. The division also reads water meters in support of utility billing operations.

The mission of the Water Resources Division is to ensure safe, adequate, sustainable, and affordable water supplies are available to all existing, current committed, and future projected residential, commercial, and industrial developments and ensure that water supplies are used in the most efficient and sustainable ways.

<b>Water Program Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel	\$1,695,334	\$1,656,200	\$1,768,817	\$1,977,080
Contractual	\$2,328,664	\$2,335,303	\$2,157,366	\$2,243,659
Commodities	\$380,127	\$585,805	\$751,175	\$1,102,175
<b>Total</b>	<b>\$4,404,125</b>	<b>\$4,577,308</b>	<b>\$4,677,358</b>	<b>\$5,322,914</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Water	25	23	23	25

**Wastewater Program**

The Wastewater Services Division ensures environmentally sensitive wastewater collection, treatment, and reuse. Wastewater is treated to a level that can be safely recharged (allowed to percolate down into the water table). Cleaned recharged water has the potential to improve the groundwater quality. The treated effluent (reused wastewater that has been cleaned to a level just under drinking quality) can also be used for industrial and turf-related uses. The division maintains sewer lines and pump stations.

The Water/Environmental Quality Division is responsible for protecting and enhancing the public health and environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and groundwater. The division is responsible for ensuring the drinking water is of the highest quality and meets EPA and governmental standards. The division facilitates the City's industrial pretreatment program, fat/oil/grease (FOG) program, and backflow program.

<b>Wastewater Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel	\$1,452,154	\$1,395,730	\$1,522,193	\$1,760,558
Contractual	\$1,369,984	\$1,241,105	\$1,105,453	\$1,593,633
Commodities	\$272,371	\$304,800	\$446,305	\$1,013,005
<b>Total</b>	<b>\$3,094,509</b>	<b>\$2,941,635</b>	<b>\$3,073,951</b>	<b>\$4,367,196</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Wastewater	19	19	19	20



**City of Goodyear  
Parks & Recreation Department  
2014 Annual Budget  
\$8,950,554**

*To enhance the quality of life for all through the stewardship of public land by sustaining exceptional park facilities and quality recreational programs and services.*



### **Description**

The Parks & Recreation Department includes park development and park maintenance; aquatics, sports, and recreation programming; arts and culture; business operations and maintenance of a Spring Training baseball facility and accompanying practice fields; and implementation of outdoor conservation programs. Parks & Recreation oversees contract negotiations with private sector service providers, and intergovernmental agreements with school districts and other government entities as well as provides coordination for the year round use of the Goodyear Ball Park for community events, tournaments, etc. Parks & Recreation is currently formulating and implementing the Park Master Plan, which includes plans for Open Spaces and Trails.

**FY13 Accomplishments:**

- Increased Spring Training Attendance and Spring Training Gross Revenue by 6%. Set record for total attendance for the season of 145,697, and single game attendance record of 11,023 (Indians/Giants).
- Designed and launched new Ballpark website [www.goodyearbp.com](http://www.goodyearbp.com). Awarded Phoenix New Times “Best of Phoenix – Best Place to see a Spring Training Game” twice in the past four years; 2010 and 2012.
- Held the inaugural D-Backs Fan Fest with over 400 in attendance.
- Increased Senior Activity participation by 18%. Increased Little League participation overall by 10%. Increased the Challenger Little League Division by 55%. Partnered with Goodyear Little League to acquire two electronic scoreboards.
- Held the inaugural Chalk Art in the Park event, where 15 professionals and 150 attendees created colorful chalk paintings of various subject matters. Joined the IN FLUX temporary public art series, where local artist Mary Shindell printed images of local flora and fauna on vinyl, then applied the images to the interior of vacant storefront windows. Plexiglass clouds and flowers were suspended behind the vinyl to add dimension and texture.
- Completed park renovations at Parque de Paz and Palmateer Park. Completed and upgraded the Community Garden at Parque de Paz. Installed new floor surface for splash pad at Goodyear Community Park.
- Formed Parks and Recreation Advisory Commission. Developed and implemented the Parks and Recreation Department Safety Strategic Plan and Safety Committee.
- Amended agreement with Maricopa County Library District to expand library operations.

<b>Parks &amp; Recreation Department Detail Budget</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Expenditures by Category</b>				
Personnel	\$3,969,372	\$4,052,381	\$4,156,506	\$4,281,579
Contractual	\$2,962,339	\$3,177,710	\$3,081,399	\$3,040,899
Commodities	\$525,635	\$531,772	\$826,076	\$1,628,076
<b>TOTAL</b>	<b>\$7,457,347</b>	<b>\$7,761,862</b>	<b>\$8,063,981</b>	<b>\$8,950,554</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Parks & Recreation Department	48	48	48	49

**Related Council Strategic Priority: Sense of Community; Quality of Life****Goals for FY14**

- Upgrade, enhance and develop park facilities that support unique neighborhood identities with strong connectivity to promote community interaction, healthy lifestyles, and enjoyment.
- Establish a high level of quality through the implementation of consistent standards for development, design and maintenance of park and recreation facilities that provides equity, safety and cleanliness.
- Upgrade, enhance and develop park facilities that support unique neighborhood identities with strong connectivity to promote community interaction, healthy lifestyles, and enjoyment.

**Objectives for FY14**

- Manage and maintain public lands efficiently and effectively.
- Implement "green" maintenance methods for parks system to preserve natural resources and reduce costs.
- Identify and implement alternative resources for management and maintenance of parks system.
- Prepare and implement the Parks Master Plan.

**PERFORMANCE MEASURE RESULTS** NPT = Not previously tracked

Performance Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY2013 Estimate	FY2014 Target
Parks Acreage Per Capita (Per 1000 Population)	0.03	0.03	0.03	0.03	0.03
% of ratings above average or excellent on program evaluations for Recreation Programs	NPT	NPT	90%	90%	90%
Maintain satisfaction levels at or above (on a 5 pt scale) for Ballpark users	4.7	4.8	4.5	4.6	4.6
% increase in participation at YMCA pool use days	NPT	NPT	25%	35%	30%
% Increase in girls' sports participation	NPT	NPT	25%	25%	25%
% Increase in participation in youth activities	NPT	NPT	12%	15%	15%
Maintain Sponsor renewal rate	60%	59%	75%	78%	75%
Spring Training revenue increase	-14%	22%	5%	6%	5%
Non-Spring Training revenue increase	10%	15%	15%	15%	20%

% of out of town Spring Training attendees	55%	55%	55%	55%	55%
# of attendees during Spring Training season	112,943	136,000	140,000	147,000	153,000
Perform annual maintenance schedule on right of ways	NPT	NPT	3	3	3
Ensure standard of care accuracy for parks	NPT	NPT	90%	90%	90%
Capacity of programs offered	NPT	NPT	NPT	NPT	70%

## Department Overview

### Parks Administration

Parks Administration is responsible for parkland acquisition, park planning/design/development and the management and maintenance of all public lands including parks, right of ways, facility grounds and trees.

Parks Administration Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$1,215,057	\$1,222,256	\$1,306,668	\$1,486,846
Contractual	\$1,254,515	\$1,407,677	\$1,394,421	\$1,389,421
Commodities	\$ 124,014	\$ 109,603	\$114,650	\$666,650
<b>Total</b>	<b>\$2,593,586</b>	<b>\$2,739,535</b>	<b>\$2,815,739</b>	<b>\$3,542,917</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Parks Administration	18	18	18	20

### Parks & Recreation - Aquatics

The Aquatics Division teaches critical life skills through Learn to Swim programs as well as competitive swimming programs. Additionally, the division provides open swim, group outing and private rental opportunities to the community while operating and maintaining a clean, safe swimming environment.

<b>Aquatics Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel	\$157,597	\$163,242	\$188,671	\$201,157
Contractual	\$239,624	\$235,731	\$247,320	\$247,320
Commodities	\$24,801	\$23,965	\$37,731	\$37,731
<b>Total</b>	<b>\$422,021</b>	<b>\$422,938</b>	<b>\$473,722</b>	<b>\$486,208</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Aquatics	1	1	1	1

### Recreation, Arts & Culture

The Recreation Division enhances the quality of life of Goodyear residents by providing numerous programs and services including but not limited to youth, adult and senior sports programs, enrichment programs, facility rentals, and special events. The Arts and Culture Program integrates public art community-wide, while also developing programs that stimulate cultural and art participation, awareness and opportunities for all ages within the community.

<b>Recreation Expenditure</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Personnel	\$589,796	\$622,730	\$627,464	\$532,938
Contractual	\$209,322	\$179,185	\$210,118	\$174,618
Commodities	\$93,680	\$120,285	\$112,362	\$112,362
<b>Total</b>	<b>\$892,797</b>	<b>\$922,200</b>	<b>\$949,944</b>	<b>\$819,918</b>

<b>Staffing</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Recreation Administration	4	4	4	4

### Ballpark Business Operations

The Ballpark Business Operations Division is responsible for the business operations of the Goodyear Ballpark and Recreational Complex. The 108 acre site is the Spring Training and Year-round Player Development Home of the Cleveland Indians and Cincinnati Reds and is comprised of a 10,311 seat stadium and related facilities and amenities. Business operations include tickets sales, concessions, sponsorship and corporate sales, and marketing, as well as event recruitment, development, coordination and facilitation.

## Departmental Budgets

Ballpark Business Operations Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$730,758	\$735,223	\$702,746	\$718,029
Contractual	\$284,562	\$338,553	\$320,680	\$320,680
Commodities	\$53,620	\$35,365	\$61,960	\$61,960
<b>Total</b>	<b>\$1,068,941</b>	<b>\$1,109,140</b>	<b>\$1,085,386</b>	<b>\$1,100,669</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Ballpark Business Operations	6	6	6	6

**Ballpark Maintenance**

The Ballpark Maintenance Division is responsible for the maintenance of the Goodyear Ballpark and Recreational Complex. The 108 acre site is the Spring Training and Year-round Player Development Home of the Cleveland Indians and Cincinnati Reds, and is comprised of a 10,311 seat stadium and related facilities, twelve (12) full-sized baseball fields, four (4) ½ sized baseball fields, two (2) agility fields, four (4) pitching galleries, four (4) batting tunnels, two (2) 43,000 sq. ft. club houses, three (3) multipurpose fields, three (3) paved parking lots and surrounding right of ways and common areas.

Ballpark Maintenance Expenditure	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel	\$1,276,164	\$1,308,931	\$1,330,957	\$1,342,609
Contractual	\$974,317	\$1,016,564	\$908,860	\$908,860
Commodities	\$229,521	\$242,554	\$499,373	\$749,373
<b>Total</b>	<b>\$2,480,001</b>	<b>\$2,568,049</b>	<b>\$2,739,190</b>	<b>\$3,000,842</b>

Staffing	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Ballpark Maintenance	18	18	18	18

### Five Year Capital Improvement Program

The Capital Improvement Program (CIP) is a five year financial plan designed to create, support, maintain and finance Goodyear's present and future infrastructure needs. The CIP outlines project costs, funding sources and estimated future operating costs associated with each project. The plan is designed to ensure that improvements will be made when and where they are needed and that the City will have the funds to pay for and maintain them.

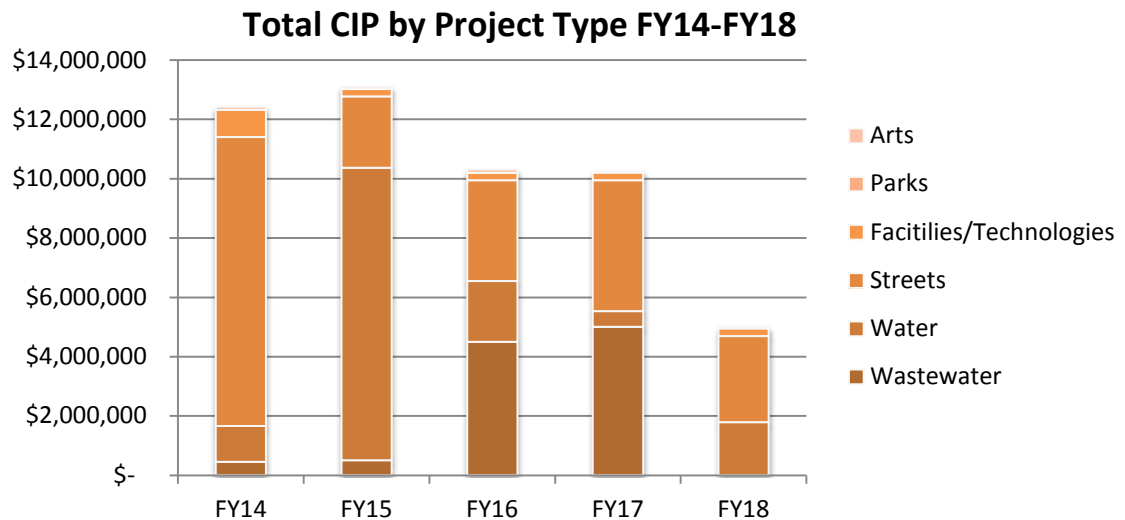
Capital Projects are defined as: (1) one-time projects; (2) not maintenance related; (3) having assets of significant value; (4) generally over \$50,000; (5) with an expected useful life of at least five years. The CIP is updated annually to ensure that it addresses new and changing priorities within the City. The CIP is a *plan*. As such, projects are subject to change based on new or shifting service needs, special financing opportunities, emergency needs, or other directives established by the Mayor and Council. Because priorities can change, projects included in outward planning years are reviewed and updated during each annual planning process. Capital improvement projects may consist of street projects, fire and police facilities, water and wastewater infrastructure and treatment plants, parks and recreation facilities, land beautification projects and major system enhancements.

The City expends a great deal of effort reviewing and updating this plan to ensure not only that critical needs are being met, but also that the cost, scope, and timing of projects are coordinated. The effective use of the CIP process provides for project identification, planning, evaluation, scope definition, design, public discussion, cost estimating, and financial planning. CIP projects are designed to prevent the deterioration of the City's existing infrastructure and respond to and anticipate the future growth.

For Fiscal Year 2014, budgeted capital projects total **\$12,423,220**. The program takes into consideration all known capital improvement needs, while utilizing available revenue sources to those needs.

Fund #	Fund Type	FY13-14
001	General Fund	\$ 6,082,589
122	General Government	\$ 811,000
126	Transportation Impact Fees	\$ 1,034,132
123	Public Works Impact Fees	\$ 2,729,499
151	CDBG Grant	\$ 350,000
411	Water Operating	\$ 600,000
452	Water Resources Impact Fees	\$ 260,000
471	Sewer Impact Fees	\$ 450,000
125	Police Impact Fees	\$ 106,000
127	Library Impact Fees	\$ 24,000
TOTAL - All Revenues		\$ 12,423,220

## Five Year Capital Improvement Program (CIP)



In order to meet the future needs of the community, it is necessary to plan for capital improvements far in advance. The City of Goodyear accomplishes this by preparing a five-year plan. The plan is dynamic and updated from year to year as we strive to meet the future needs of the City.

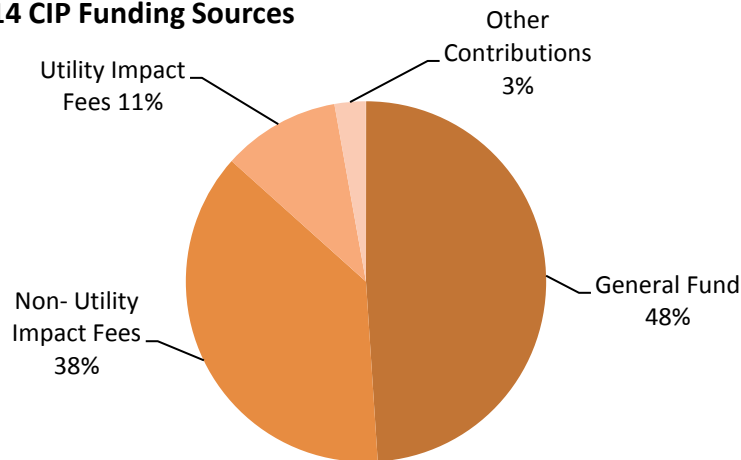
In preparing the 2014-2018 CIP, projects in the five-year plan have been prioritized based on an analysis of our existing infrastructure inventory, forecast for future service demand and availability of funding. Revenues for the CIP are generated from voter-authorized bonds, development impact fees, grants or user fees from municipal utilities. Summaries of projected CIP revenue sources and expenditures by type are provided below.

## CIP Five Year Plan Revenue Sources

Fund Type	FY14	FY15	FY16	FY17	FY18
<b>General Fund</b>	\$ 6,082,589	\$ 2,151,083	\$ 2,865,389	\$ 3,729,819	\$ 2,404,319
<b>Gen. Govt. Impact Fees</b>	\$ 811,000				
<b>Park &amp; Rec. Impact Fees</b>				\$ 250,000	\$ 250,000
<b>Public Works Impact Fees</b>	\$ 2,729,499				
<b>Transportation Impact Fees</b>	\$ 1,034,132	\$ 584,917	\$ 900,255	\$ 742,560	\$ 556,966
<b>CDBG Grant</b>	\$ 350,000				
<b>Water /WW Enterprise Fund</b>	\$ 600,000	\$ 5,576,000			
<b>Water Dev. Impact Fees</b>			\$ 1,757,134	\$ 242,866	\$ 1,500,000
<b>Water Res. Impact Fees</b>	\$ 260,000	\$ 284,000	\$ 284,000	\$ 284,000	\$ 284,000
<b>Sewer Impact Fees</b>	\$ 450,000	\$ 500,000	\$ 4,500,000	\$ 5,000,000	
<b>Police Impact Fees</b>	\$ 106,000				
<b>Other Contributions</b>		\$ 4,000,000			
<b>TOTAL</b>	<b>\$12,423,220</b>	<b>\$13,096,000</b>	<b>\$ 10,306,778</b>	<b>\$ 10,249,245</b>	<b>\$ 4,995,285</b>

### Financing the Capital Improvement Program

**FY14 CIP Funding Sources**



Projects included in the CIP will form the basis for appropriations in the FY14 budget. The first year of the plan is the only year appropriated by City Council; it is called the Capital Budget. The remaining four years serve as a guide for planning purposes and are subject to review on an annual basis. Funding is not guaranteed to occur in the year planned. The final decision to fund a project is made by the Council.

The City's capital improvement program has a direct effect on the operating budget. All newly completed projects must be maintained and if bonds were sold to finance the construction, annual debt service payments are required. In addition to operation, maintenance, and debt service, the capital improvement program includes pay-as-you-go projects and grant matches that come directly from the operating budget.

### Sources of Funding for CIP

**Operating Fund Revenues** – Most revenues not earmarked for specific uses are collected in the City's General Fund. This fund is used to support vital government operations. Each year, the City identifies any one-time, non-recurring revenues from this fund that may be used to support capital needs.

**General Obligation Bonds** – General Obligation (GO) Bonds require voter approval and finance a variety of public capital projects. These bonds are a common method used to raise revenues for large-scale city projects.

**Revenue Bonds** – Revenue bonds can be issued for utility and street operations to support major capital improvements. These bonds are not secured by general taxing authority. Backing comes from specific revenues earmarked for their operations. Bond proceeds to support large water and wastewater utility projects are repaid from utility rate revenue. The City can also use Highway User Revenue Fund (HURF) and the gas tax revenue allocation to pay debt service on street revenue bonds.

**Grants** – Grant funding is a contribution from one government unit or funding source to another. The contribution is usually made to support a specified program, but may be for more general purposes.

**Development Impact Fees** – Development Impact Fees were adopted by the City Council beginning in 1986, which required new development to pay its proportionate share of the costs associated with providing the necessary public infrastructure. These fees provide capital revenues that are needed to meet the necessary service demands placed on the City by new development. Currently we are updating the City of Goodyear's Infrastructure Improvement Plan (IIP) by August 1, 2014. As mandated by SB1525.

The City currently has nine Development Impact Fee categories. Fee categories include:

- Arterial Streets – Components for the arterial street improvements, traffic signals, and the development fee study.
- Regional Transportation – Components for the Cotton Lane Bridge project over the Gila River.
- Police – Police Stations and the development fee study.
- Fire – Fire Stations and the development fee study.
- Parks and Recreation – Components for community parks, recreation facilities, and the development fee study.
- Libraries – library facilities over 10,000 SF and the development fee study.
- Wastewater – Components for treatment projects, collection projects, and equipment, and the development fee study.
- Water Development – Components for water development projects, support facilities, and equipment, and the development fee study.
- Water Resources – Components for water resource projects and the development fee study.

**Developer Contributions** – Developers may provide the City with cash, certain assets, or services as part of obtaining a right to develop land. Contributions are collected to ensure that infrastructure and community facilities support the needs of our growing community.

**Improvement District Funds** – Improvement Districts are formed by a group of property owners to share in the cost of infrastructure improvements to their property. Bonds are issued to finance these improvements, which are repaid by assessments on affected properties. Improvement District debt is paid for by a special assessment made against affected properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

**Community Facilities Districts** – (CFDs) provide a funding mechanism to finance construction, operation, and maintenance of public infrastructure within the boundaries of the community facilities district, and to better enable the City to provide municipal services within the boundaries of the district. The Council has established policy guidelines and application procedures on establishment of CFDs. The City currently has ten CFDs.

## CIP Review

The CIP Review Committee meets regularly as part of an annual process for developing and implementing a capital improvement plan. This Committee consists of the CIP Administrator, Deputy City Manager, Budget Manager, Public Works Director, Engineering Director, and IT Manager. The committee is responsible for reviewing and prioritizing capital project requests and creating the draft capital budget and five-year capital improvement plan. The five-year capital improvement plan is presented to the Mayor and Council annually for adoption.

Requests are submitted on a CIP request form with detailed information about a project. All information included in this form is important in assisting the Committee to determine the priority. The following information should be included on each project submitted for funding.

- Project start date
- Project completion date
- Location of the project
- Project manager/owner
- Brief description
- Timelines
- Categories that need funding i.e. land, design, construction, art or furniture, fixtures, and equipment
- Revenue sources i.e. IGA's, grants, contribution, bonds, etc.
- Projected accomplishments or benefits in line with Master Plans or City goals

The capital planning process not only provides an orderly and routine method for planning and financing of capital improvements, but the process also makes capital expenditures more responsive to community needs by informing and involving the public. By prioritizing projects according to criteria that are grounded in the City's mission and plans, the CIP process also creates a more understandable and defensible investment in the decision making process, improves linkages between capital investments, and the City's long-term vision and goals, and builds citizen confidence by making more efficient use of City resources. Existing projects are reviewed annually to monitor their progress. Determining how and when to schedule projects is a complicated process. It must take into account all of the variables that affect the City's ability to generate the funds to pay for these projects without jeopardizing its ability to provide routine, ongoing services and one-time or emergency services when needed.

**Annual CIP Five Year Plan Review Process**

The CIP brings together projects and needs identified through several capital planning processes. Master plans, citizen's requests, safety needs, planned rehabilitation cycles and repair and maintenance schedules are projects that are proposed for funding.

The CIP brings together projects and needs identified through several capital planning processes. Master plan, The General plan, citizens requests and safety needs.

The City of Goodyear will be updating the City's General Plan and several Master Plans to meet the needs of the Community at large. These plans provide the foundation for both short term and long range planning of land use and infrastructure needs. They provide project priorities, timing and implementation strategies. Planning is critical to ensure a sustainable future for the City of Goodyear. Planning efforts such as those encompassed by the city's General Plan and various master plans provide the city with a important planning tool.

**Goodyear General Plan**

The City is required by Arizona Revised Statutes to update the General Plan at least every ten years. The current General Plan was approved in November 2003. Although an update was due by 2013, the State Legislature approved a bill that extends the deadline until July 2015. The Goodyear General Plan 2025 update started in September 2012 and is expected to be completed by fall of 2014. This update will not only revisit the elements contained within the current General Plan, but will add a number of new elements which are required now that the city's population exceeds 50,000. The General Plan is a long-range policy document that expresses a city's development goals, policies, and objectives relative to the distribution of future land uses, both public and private, as well as a number of other topics. Although each element of the plan addresses a different topic, they work together to form a future vision of the community and highlight the goals and policies of the City.

**Parks and Recreation Master Plan**

The purpose of the City's Parks and Recreation Master Plan is to guide the development and preservation of all city parks through the community. The community driven plan provides the framework within each new development, rather than merely considering them as afterthoughts of the development process. The citizens of Goodyear and surrounding communities will benefit through the use of the athletic facilities, open spaces, and recreational opportunities that have been envisioned and incorporated into the elements of this type of plan.

**Transportation Master Plan**

The transportation master plan will provide direction and guides the development and delivery of the transportation system. The transportation system includes public streets and public transit. This plan will identify projects, priorities and programs. The public will benefit from the systematic planning of public streets and public transit to ensure that the short-term and long-term needs of the City are met through responsible planning and prioritization of transportation projects.

**Brine Management Study - Deep Well Injection**

The City of Goodyear intends to partner with ADEQ and other interested Valley Cities to study the viability of deep well injection for disposal of brine from the Bullard Water Campus Reverse Osmosis (RO) Facility. The City is looking to define the permitting requirements for implementation of the full-scale program, should the study prove that deep well injection of brine is environmentally, financially, and technically feasible.

**Operating Budget Impacts of the CIP**

Although the Capital Improvement Program is prepared separate from the operating budget, the two have a direct relationship. Budget appropriations lapse at the end of the fiscal year, however, capital appropriations are re-budgeted (carryover funding) until the project is finished and capitalized. As capital improvements are completed, operating cost considerations for all new CIP projects must be absorbed in the operating budget, to provide on-going services to citizens. Most new capital improvement projects have ongoing expenses for routine maintenance and operation of facilities and equipment including utilities, staffing, repair and maintenance and fuel for heavy equipment. The costs of future operations and maintenance for new CIP projects are estimated based on past expenditures and anticipated increase in materials, labor and other related costs.

Operating costs associated with capital projects would include one-time items such as operating equipment and others that are on-going such as: new positions, contract services, utility costs, custodial or landscaping maintenance, office or chemical supplies.

There are a number of projects in the CIP that will require substantial operating funds. The following CIP projects could have a significant impact on the operating budget.

- New well installations
- Expansion of a wastewater treatment plant
- Street/Sanitation Equipment
- New facilities – police, fire, city buildings

CIP projects may or may not include operation and maintenance costs depending on the type and timeline of projects being funded. Operation and maintenance costs may not be required until the second or third year after completion. Below are several expense categories that need to be considered when approving a CIP project.

- Staffing – the estimated salary and benefits
- Supplies/Contracts – professional services; supplies and postage
- Utilities – based on facility size, hours of operation and types of systems used, number of staff and customers frequenting the facility
- Building Maintenance – personnel and equipment costs including electrical, plumbing, carpentry, painting, service vehicles, supplies and custodial services
- Equipment Maintenance – specialized equipment, maintenance and repairs
- Insurance: Fire and Liability – personnel and property
- Electrical – maintain security and electronic systems Information
- Technology – cost of new or replacement equipment
- Vehicles – purchase cost, annual replacement, repairs and maintenance, and fuel
- Landscape – maintenance, water rate, right-of-way costs
- Water – water usage based on prior size and costs
- Refuse – costs to provide trash services based on use

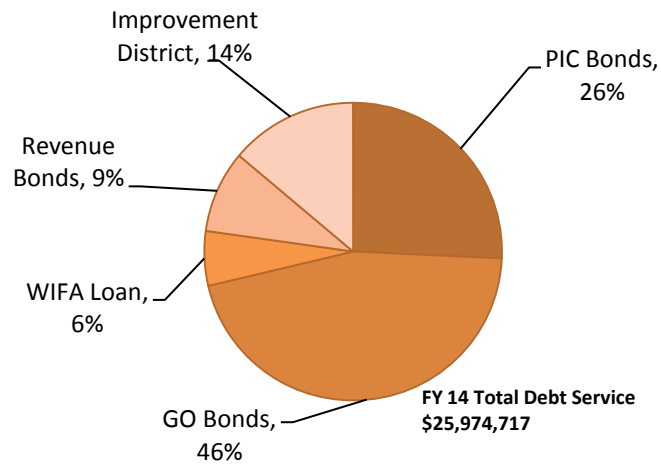
These operating costs are carefully considered in deciding which projects move forward in the CIP. This process ensures the city's operating budget is able to absorb the additional costs. City Council should carefully stagger capital projects so the operating impacts are manageable.

CIP projects involving land acquisitions or water rights for future needs increase costs in the operating budget. Maintenance costs such as fencing, security and weed control can increase operating costs without receiving any benefits or revenue from the projects at the time of purchase. Many improvements make a positive contribution to the fiscal well being of the city and therefore help promote the economic development and growth that generates additional operating revenues. These new revenue sources can potentially provide the funding needed to maintain, improve and expand the city's infrastructure.

## **Debt Service**

Bond financing is primarily used to finance long term capital projects. The City's debt plan analysis and bonding limits are determined by State statutes, available revenues, ability to pay, and existing outstanding debt. When deciding which debt financing alternative is best when planning future bond sales and identifying available revenues for servicing principal and interest payments, there are several types of bonds. In the Capital Improvement Plan over the next five years, there are no new bond sales planned.

### FY14 Debt Service by Type



### General Obligation Bonds (GO)

All projects funded with General Obligation bonds require voter approval through a city-wide election. GO Bonds are backed by the taxing authority of the City.

State law states the total value of General Obligation bonds issued for capital improvement projects for water, wastewater, artificial light, open spaces, parks, playgrounds, and recreational facilities, public safety, law enforcement, fire and emergency services facilities, and streets and transportation facilities cannot exceed 20% of the assessed valuation. The total value of General Obligation bonds issued for all other purposes other than those listed above cannot exceed 6% of the assessed valuation.

The City has its general obligation credit reviewed by 2 national bond rating agencies. In May 2013, the Cities GO bond ratings were upgraded by Standard & Poor and Moody's. These increases in ratings will generate significant savings for the City of Goodyear in favorable interest rates.

#### GENERAL OBLIGATION BOND RATING (GO)

<b>Moody's</b>	<b>Aa2</b>
<b>Standards</b>	<b>AA-</b>

## Revenue Bonds

Revenue bonds are used to finance projects that have an identifiable revenue source. Most are used to fund utility projects, backed by user fees of the utility. Revenue bonds also require voter approval, and are limited only by the ability of the revenue source to support the debt service. Like GO bonds, the interest rate is determined by the bond rating. In March 2011, Goodyear's rating was raised by both rating agencies.

### REVENUE BOND RATING

<b>Moody's Standards</b>	<b>A2 A+</b>
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## Public Improvement Corporation (PIC) Bond

Public Improvement Corporation (PIC) is a non-profit corporation created by the City as a financing mechanism for the purpose of financing the construction or acquisition of City capital improvement projects. PIC bonds are secured by excise tax or other undesignated General fund revenues. These bonds can be issued without a vote of the citizens and without limitation as to interest rate or amount.

### PUBLIC IMPROVEMENT CORPORATION (PIC) BOND

<b>Moody's Standards</b>	<b>Aa3 AA-</b>
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## Improvement District Bonds

Improvement District bonds are used to finance infrastructure projects for multiple property owners that have created an Improvement District. The creation of the district requires a majority of the owners within the proposed district to agree on the formation of the district. The debt service is paid by the collection of property assessments levied on the property within the district.

### IMPROVEMENT DISTRICT BOND RATING

<b>Moody's Standards</b>	<b>A3 BBB</b>
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**Water Infrastructure Finance Authority (WIFA)**

WIFA is a low interest loan provided by the Arizona Clean Water State Revolving Fund. These funds are eligible to fund: water and energy efficiency projects, green infrastructure, construction of wastewater treatment plants, wastewater facilities expansions, water reclamation facilities expansions and construction of district sewer collection systems.

**Debt Management Best Practices**

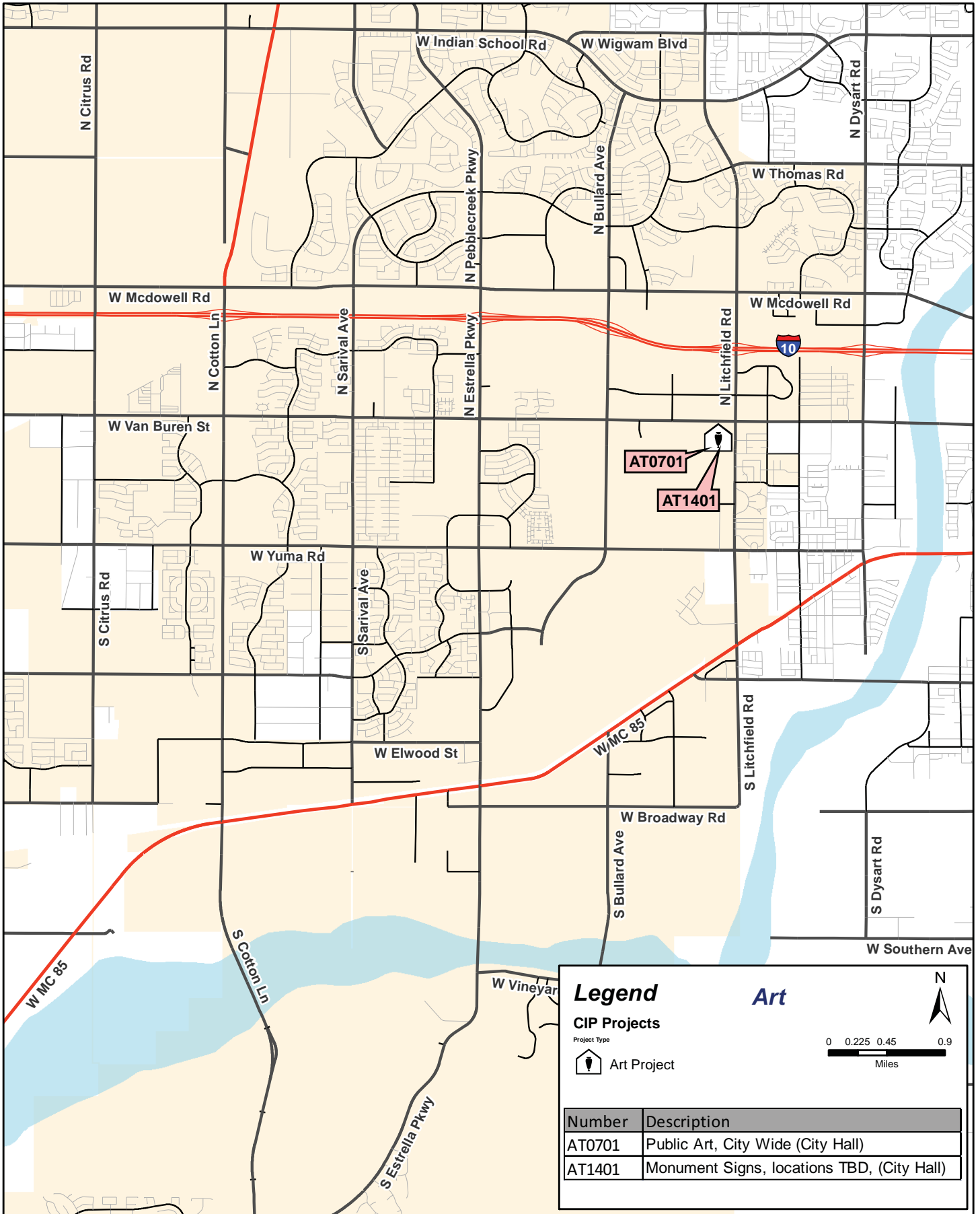
- Debt will only be used to finance long term capital improvement projects and will not be used to finance reoccurring operating expenses.
- Debt term should match useful life of the project.
- All projects funded with GO bonds can only be undertaken after voter authorization through a citywide election.
- State law states, the total value of GO bonds issued for capital improvement projects for water, wastewater, artificial light, open spaces, parks, playgrounds, and recreational facilities, public safety, law enforcement, fire and emergency services facilities, and streets and transportation facilities cannot exceed 20% of the assessed valuation. The total value of GO bonds issued for all other purposes other than those listed above cannot exceed 6% of the assessed valuation.

City of Goodyear  
FY 14-18 Capital Improvement Plan  
Project Summary

PROJECT TYPE	FY 14	FY 15	FY 16	FY 17	FY 18	Total
<b>NON-UTILITY</b>						
<b>Art Projects</b>						
AT0701 Public Art	\$ 66,598	\$ 76,000	\$ 116,000	\$ 50,000	\$ 50,000	\$ 358,598
Monument Signs locations TBD	\$ 40,000					\$ 40,000
<b>Subtotal Arts Projects</b>	<b>\$ 106,598</b>	<b>\$ 76,000</b>	<b>\$ 116,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 398,598</b>
<b>Parks Projects</b>						
Parks Improvements, Master Plan Implementation	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
New Irrigation Water line, Remediated water from Bullard Wash to Ball Park.	\$ 616,426					\$ 616,426
El Rio Design Guidelines and Development Regulations (IGA)	\$ 50,000					\$ 50,000
<b>Subtotal Parks Projects</b>	<b>\$ 916,426</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,916,426</b>
<b>Facility &amp; Technology Projects</b>						
Construct New Fleet Facility	\$ 2,729,499					\$ 2,729,499
Facility signage	\$ 175,000					\$ 175,000
Police Impound Yard	\$ 106,000					\$ 106,000
Business Solutions Replacement , Enterprise Resource Planning	\$ 1,046,973					\$ 1,046,973
<b>Subtotal Facility &amp; Technology Projects</b>	<b>\$ 4,057,472</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,057,472</b>
<b>Street Projects</b>						
<b>Traffic Signal system including ITS</b>						
Van Buren Estrella to Cotton, fiber installation		\$ 60,000	\$ 360,000			\$ 420,000
McDowell Litchfield to Sarival, fiber installation	\$ 45,000					\$ 45,000
Indian School, Litchfield to 303 fiber installation	\$ 52,000					\$ 52,000
Yuma, Estrella to Cotton and Cotton, Yuma to Lilac conduit/fiber				\$ 60,000	\$ 106,966	\$ 166,966
Loop 303 at Camelback and Indian School conduit and fiber		\$ 60,000	\$ 28,291			\$ 88,291
I-10/303						
I-10/303 Landscape, IGA with ADOT	\$ 409,296					\$ 409,296
<b>Street Improvements</b>						
Goodyear Blvd. North West Quad. Design and construction	\$ 2,500,000					\$ 2,500,000
Elwood, connect Estrella and Sarival	\$ 350,000					\$ 350,000
Sidewalk, Centera Desert Edge HS			\$ 30,000			\$ 30,000
Median Landscaping (various locations)			\$ 220,000	\$ 220,000		\$ 440,000
Yuma and Bullard, Intersection imprv. including Traffic Signal		\$ 1,250,000				\$ 1,250,000
Yuma Sidewalk 165th to Sarival				\$ 30,000		\$ 30,000
West Airport Entrance				\$ 1,000,000		\$ 1,000,000
Bullard and Van Buren IntersectionImprov/Traffic Signal & Alignment Design			\$ 350,000	\$ 650,000		\$ 1,000,000
Sarival, Van Buren to I-10, Street Improvements 4 lanes	\$ 326,132	\$ 840,000	\$ 511,353	\$ 224,799		\$ 1,902,284
Indian School Rd. from SR303 to West of Sarival widen to 4 lanes	\$ 500,000					\$ 500,000
Van Buren, Estrella to Sarival widen to 4 lanes		\$ 200,000	\$ 1,000,000			\$ 1,200,000
ST0508 Traffic Signals Indian and Cotton Ln.			\$ 900,000	\$ 450,000	\$ 450,000	\$ 1,800,000
ST0602 MC85, Estrella Pkwy to Cotton Ln, IGA/Maricopa County	\$ 1,400,296					\$ 1,400,296
Message Boards, Estrella at Mc85 and McDowell	\$ 100,000					\$ 100,000
McDowell and Dysart Intersection Improvements				\$ 900,000		\$ 900,000
Sarival, Yuma to MC85 complete four lanes					\$ 2,000,000	\$ 2,000,000
Estrella Parkway and Vineyard Intersection Improvements				\$ 750,000		\$ 750,000
Citrus and Van Buren Intersection Improvements				\$ 137,580	\$ 354,319	\$ 491,899
<b>Subtotal Streets &amp; Traffic Projects</b>	<b>\$ 5,682,724</b>	<b>\$ 2,410,000</b>	<b>\$ 3,399,644</b>	<b>\$ 4,422,379</b>	<b>\$ 2,911,285</b>	<b>\$ 18,826,032</b>
<b>NON-UTILITY TOTALS</b>	<b>\$ 10,763,220</b>	<b>\$ 2,736,000</b>	<b>\$ 3,765,644</b>	<b>\$ 4,722,379</b>	<b>\$ 3,211,285</b>	<b>\$ 25,198,528</b>
<b>UTILITY</b>						
<b>Water Projects</b>						
<b>Water Resource</b>						
WA0510 CAP Subcontract Capital Charges	\$ 260,000	\$ 284,000	\$ 284,000	\$ 284,000	\$ 284,000	\$ 1,396,000
Purchase 2,000 Acre-Ft. NIA CAP water, U.S Bureau of Reclamation		\$ 2,576,000				\$ 2,576,000
Capacity ownership at non Goodyear Water Treatment Facility		\$ 3,000,000				\$ 3,000,000
CAP Water purchase	\$ 600,000					\$ 600,000
<b>Water Infrastructure</b>						
WA0522 Adaman Water Well (Developer Contribution)		\$ 4,000,000				\$ 4,000,000
Site 18 Reservoir 2.0 mgd					\$ 1,500,000	\$ 1,500,000
Stormdrain/Waterlines Historic Goodyear (CDBG Grant)	\$ 350,000					\$ 350,000
West Goodyear 2mg Storage and Booster			\$ 1,757,134	\$ 242,866		\$ 2,000,000
<b>Subtotal Water Projects</b>	<b>\$ 1,210,000</b>	<b>\$ 9,860,000</b>	<b>\$ 2,041,134</b>	<b>\$ 526,866</b>	<b>\$ 1,784,000</b>	<b>\$ 15,422,000</b>
<b>Wastewater Projects</b>						
WW0403 GRAF Capacity Expansion			\$ 4,500,000	\$ 5,000,000		\$ 9,500,000
Effluent recharge system injection wells		\$ 500,000				\$ 500,000
Waste Water Line	\$ 350,000					\$ 350,000
RID Effluent water line	\$ 100,000					\$ 100,000
<b>Subtotal Wastewater Projects</b>	<b>\$ 450,000</b>	<b>\$ 500,000</b>	<b>\$ 4,500,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 10,450,000</b>
<b>UTILITY TOTALS</b>	<b>\$ 1,660,000</b>	<b>\$ 10,360,000</b>	<b>\$ 6,541,134</b>	<b>\$ 5,526,866</b>	<b>\$ 1,784,000</b>	<b>\$ 25,872,000</b>
<b>TOTAL CIP ALL PROJECTS</b>	<b>\$ 12,423,220</b>	<b>\$ 13,096,000</b>	<b>\$ 10,306,778</b>	<b>\$ 10,249,245</b>	<b>\$ 4,995,285</b>	<b>\$ 51,070,528</b>



# City of Goodyear CIP Projects FY14 - FY18





## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

##### Public Art Project

CIP #: AT1  
Account Number: atl

Total Cost of the project: \$358,598  
Program Name: Non-Utilities  
Subprogram: Art  
Department: Parks and Rec

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$66,598	\$76,000	\$116,000	\$50,000	\$50,000	\$358,598
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$66,598	\$76,000	\$116,000	\$50,000	\$50,000	\$358,598

##### Sources of Funding

General Fund	\$0	\$66,598	\$76,000	\$116,000	\$50,000	\$50,000	\$358,598
<b>Total</b>	\$0	\$66,598	\$76,000	\$116,000	\$50,000	\$50,000	\$358,598

**Project Description:** To provide public art city wide, to incorporate into CIP projects.

**Project Justification:** To provide public art city wide

**Project Location:** Various locations, to be determined

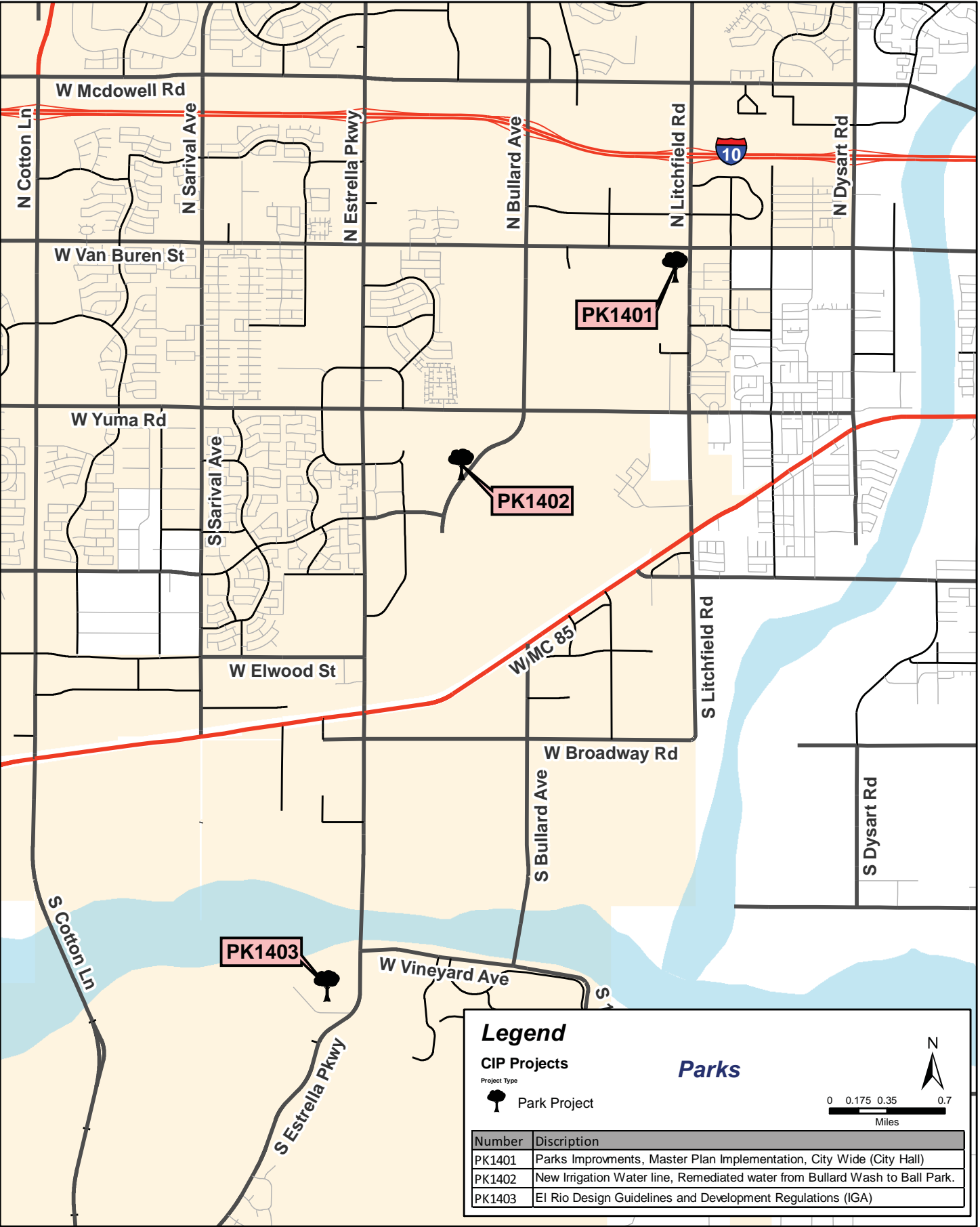


**City of Goodyear**  
**2013/14-2017/18 Capital Improvement Program**  
**Funded Projects Description Report**  
**Monument signs**

CIP #:	AT1401	Total Cost of the project:	\$40,000	Program Name: Non-Utilities					
Account Number:				Subprogram: Art					
				Department: Engineering					
	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total		
Project Cost:	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000		
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total:	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000		
Sources of Funding									
General Fund	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000		
Total	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000		
Project Description:	Monument signs to match existing city design guidelines								
Project Justification:									
Project Location:	City wide								



# City of Goodyear CIP Projects FY14 - FY18





**City of Goodyear**  
**2013/14-2017/18 Capital Improvement Program**  
**Funded Projects Description Report**  
**Parks Improvements, Master Plan Implementation**

**CIP #:** PK1401

**Account Number:**

**Total Cost of** \$1,250,000 **Program Name:** Non-Utilities  
**the project:** **Subprogram:** Parks & Recreation  
**Department:** Parks and Rec

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

**Sources of Funding**

General Fund	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0	\$750,000
Parks Development Fees	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000
<b>Total</b>	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

**Project Description:** Programmed funding to align with Parks Master Plan. Master Plan will be completed in August 2013.

**Project Justification:** Increased benefit to residents.

**Project Location:** Loma Linda Park



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

##### New Ball Park irrigation water line

CIP #: PK1402

Total Cost of \$616,426

Program Name: Non-Utilities

Account Number:

the project:

Subprogram:

Parks & Recreation

Department:

Parks and Rec

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$616,426	\$0	\$0	\$0	\$0	\$616,426
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$616,426	\$0	\$0	\$0	\$0	\$616,426

#### Sources of Funding

General Fund	\$0	\$616,426	\$0	\$0	\$0	\$0	\$616,426
Total	\$0	\$616,426	\$0	\$0	\$0	\$0	\$616,426

#### Project Description:

Complete irrigation water line from Goodyear airport to the Ball Park. This will provide remediated water for ballfield irrigation.

#### Project Justification:

Project Location: Ball Park



**City of Goodyear**  
**2013/14-2017/18 Capital Improvement Program**  
**Funded Projects Description Report**  
**El Rio Watercourse Design Guidelines Development**

**CIP #:** PK1403

**Account Number:**

**Total Cost of the project:** \$50,000  
**Program Name:** Non-Utilities  
**Subprogram:** Miscellaneous  
**Department:** Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

**Sources of Funding**

General Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

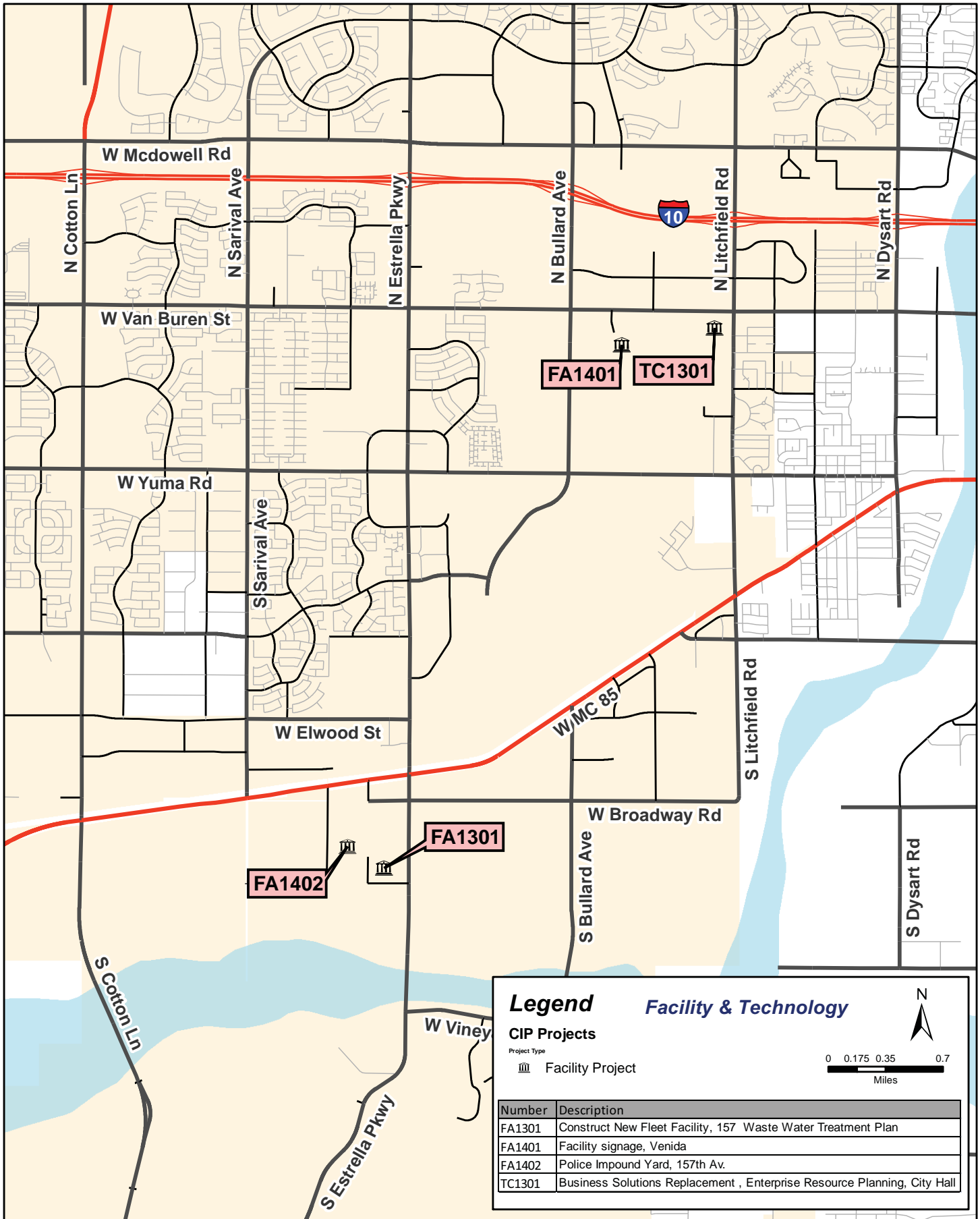
**Project Description:** Watercourse design guidelines and development requirements.

**Project Justification:** Established coordinated planning and regulatory documents for the development of El Rio in Goodyear, Avondale, Buckeye, and County. \$50,000 is Goodyear's 25% cost share.

**Project Location:** Gila River



# City of Goodyear CIP Projects FY14 - FY18





## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

##### Fleet Facility Construction

CIP #: FA1301

Account Number:

Total Cost of the project: \$2,729,499  
Program Name: Non-Utilities  
Subprogram: Facilities  
Department: Public Works

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$2,729,499	\$0	\$0	\$0	\$0	\$2,729,499
Operating Cost:	\$0	\$31,500	\$63,000	\$63,000	\$63,000	\$63,000	\$283,500
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$2,760,999	\$63,000	\$63,000	\$63,000	\$63,000	\$3,012,999

##### Sources of Funding

Public Works Impact Fees	\$0	\$2,729,499	\$0	\$0	\$0	\$0	\$2,729,499
Total	\$0	\$2,729,499	\$0	\$0	\$0	\$0	\$2,729,499

**Project Description:** Design of a new Fleet Facility on approx 9.3 acres

**Project Justification:** Currently the existing fleet facility is to small

**Project Location:** 157th Av.



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

##### Facilities signage

CIP #: FA1401

Account Number:

Total Cost of the project: \$175,000  
 Program Name: Non-Utilities  
 Subprogram: Facilities  
 Department: Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000

##### Sources of Funding

General Fund	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
<b>Total</b>	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000

**Project Description:** Signage package for the Venida complex.

**Project Justification:**

**Project Location:** City wide



**City of Goodyear**  
**2013/14-2017/18 Capital Improvement Program**  
**Funded Projects Description Report**  
**Police Impound Yard**

**CIP #:** FA1402

**Account Number:**

**Total Cost of the project:** \$106,000  
**Program Name:** Non-Utilities  
**Subprogram:** Police  
**Department:** Police

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$106,000	\$0	\$0	\$0	\$0	\$106,000
Operating Cost:	\$0	\$500	\$0	\$0	\$0	\$0	\$500
Maintenance Cost:	\$0	\$100	\$0	\$0	\$0	\$0	\$100
Total:	\$0	\$106,600	\$0	\$0	\$0	\$0	\$106,600

**Sources of Funding**

Police Development Fees	\$0	\$106,000	\$0	\$0	\$0	\$0	\$106,000
<b>Total</b>	\$0	\$106,000	\$0	\$0	\$0	\$0	\$106,000

**Project Description:** Provide a fenced yard with security gate and cameras.

**Project Justification:** This will provide a secure area to store vehicle impounds.

**Project Location:** 157th Ave.



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

##### Business Solutions replacement

CIP #: TC1301

Account Number:

Total Cost of the project: \$1,046,973  
Program Name: Non-Utilities  
Subprogram: Technology  
Department: Information Technology (IT)

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$1,046,973	\$0	\$0	\$0	\$0	\$1,046,973
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$1,046,973	\$0	\$0	\$0	\$0	\$1,046,973

##### Sources of Funding

General Fund	\$0	\$235,973	\$0	\$0	\$0	\$0	\$235,973
Development Fees - General Government	\$0	\$811,000	\$0	\$0	\$0	\$0	\$811,000
<b>Total</b>	\$0	\$1,046,973	\$0	\$0	\$0	\$0	\$1,046,973

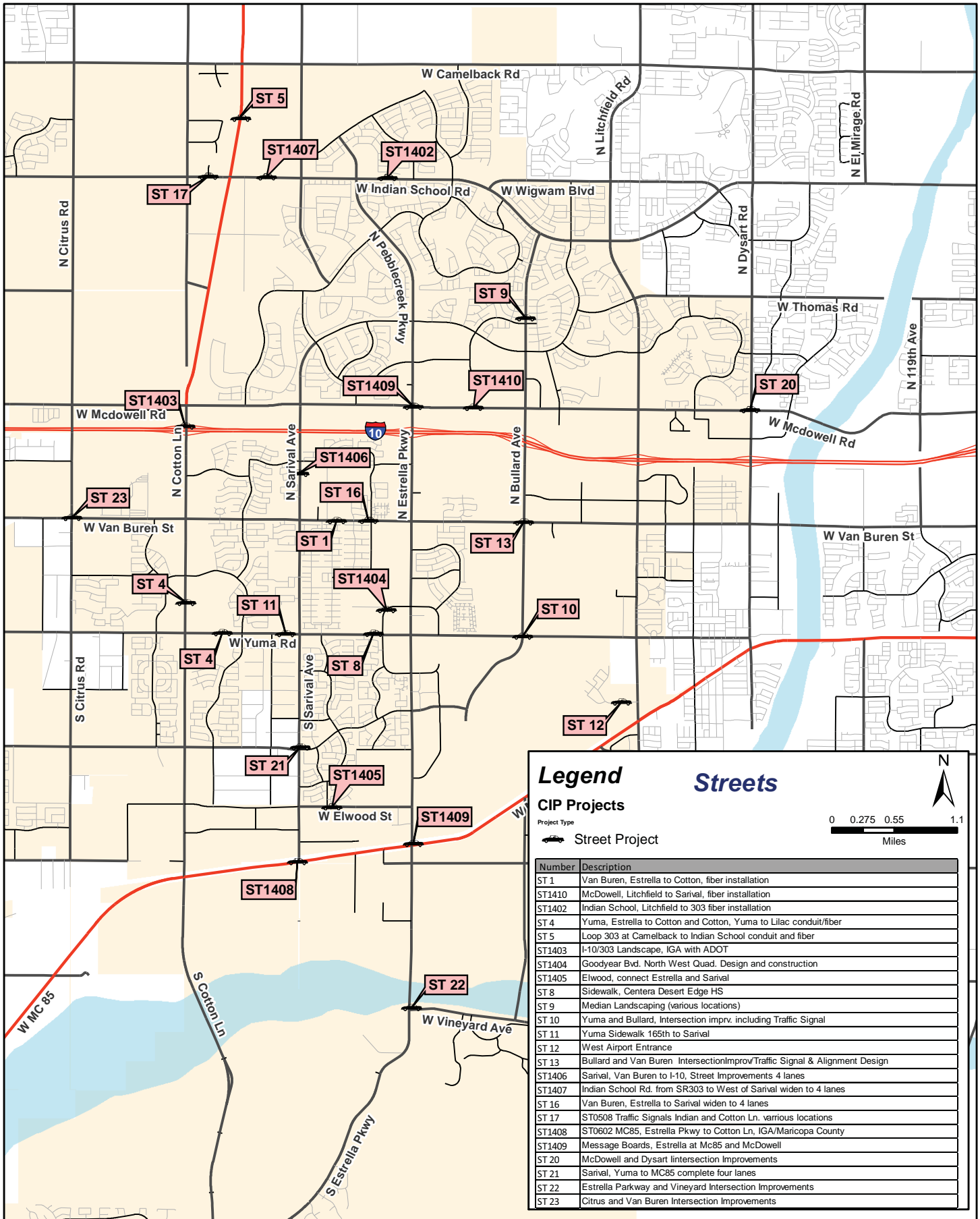
**Project Description:** Up-grade the current Enterprise Business Solution, Replace the City Financial system and expand to include electronic time sheets, HR Information System.

**Project Justification:** The current system was purchased in 1993 and no longer meets our business needs.

**Project Location:** City Wide



# City of Goodyear CIP Projects FY14 - FY18





## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

### Funded Projects Description Report

### Van Buren Estrella to Sarival

CIP #: ST1

Account Number:

Total Cost of the project: \$1,200,000  
 Program Name: Non-Utilities  
 Subprogram: Streets  
 Department: Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$200,000	\$1,000,000	\$0	\$0	\$1,200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$200,000	\$1,000,000	\$0	\$0	\$1,200,000

#### Sources of Funding

General Fund	\$0	\$0	\$195,000	\$800,000	\$0	\$0	\$995,000
Development Fees - Transportation	\$0	\$0	\$5,000	\$200,000	\$0	\$0	\$205,000
<b>Total</b>	\$0	\$0	\$200,000	\$1,000,000	\$0	\$0	\$1,200,000

**Project Description:** Widen to four lanes west and east, curb gutter bike lane and sidewalks.

**Project Justification:** This will provide improved safety and traffic flow

**Project Location:** Van Buren from Estrella to Sarival



**City of Goodyear**  
**2013/14-2017/18 Capital Improvement Program**  
**Funded Projects Description Report**  
**Yuma Road and Bullard intersection improvements**

CIP #:	ST10	Total Cost of the project:	\$1,250,000	Program Name: Non-Utilities		5 Year Total		
Account Number:				Subprogram: Streets				
				Department: Engineering				
	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18		
Project Cost:	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000	
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000	
Sources of Funding								
General Fund	\$0	\$0	\$790,083	\$0	\$0	\$0	\$790,083	
Development Fees - Transportation	\$0	\$0	\$459,917	\$0	\$0	\$0	\$459,917	
Total	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000	
Project Description:	Widen Yuma to 4 lanes, to include curb, gutter, sidewalk and bike lane. relocate all utilities and traffic signal.							
Project Justification:	This will provide better traffic flow in each direction and safer driving conditions.							
Project Location:	Yuma Road and Bullard							



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

### Funded Projects Description Report

### Yuma Road sidewalk 165th Av. to Sarival

CIP #: ST11

Total Cost of the project: \$30,000

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000

#### Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000

**Project Description:** Widen to 4 lanes curb, gutter, sidewalks and bike lane. From Estrella to Bullard. Bullard bridge as a separate project.

**Project Justification:** This will improve safety and traffic flow both east and west bound.

**Project Location:**



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

##### West Airport Entrance

CIP #: ST12

Account Number:

Total Cost of the project: \$1,000,000  
 Program Name: Non-Utilities  
 Subprogram: Streets  
 Department: Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$700	\$0	\$0	\$700
Total:	\$0	\$0	\$0	\$700	\$1,000,000	\$0	\$1,000,700

#### Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

#### Project Description:

**Project Justification:** This is consistent with the Airports Master Plan.

**Project Location:** West side of the Airport



**City of Goodyear**  
**2013/14-2017/18 Capital Improvement Program**  
**Funded Projects Description Report**  
**Bullard and Van Buren, complete intersection**

**CIP #:** ST13

**Account Number:**

**Total Cost of the project:** \$1,000,000  
**Program Name:** Non-Utilities  
**Subprogram:** Streets  
**Department:** Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$0	\$350,000	\$650,000	\$0	\$1,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$300	\$0	\$300
Total:	\$0	\$0	\$0	\$350,000	\$650,300	\$0	\$1,000,300

**Sources of Funding**

General Fund	\$0	\$0	\$0	\$350,000	\$650,000	\$0	\$1,000,000
<b>Total</b>	\$0	\$0	\$0	\$350,000	\$650,000	\$0	\$1,000,000

**Project Description:** Complete intersection including traffic signal and alignment study

**Project Justification:**

**Project Location:** Bullard and Van Buren



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

### Funded Projects Description Report

### Indian School from 303 to Sarival

CIP #: ST1402

Account Number:

Total Cost of the project: \$500,000  
 Program Name: Non-Utilities  
 Subprogram: Streets  
 Department: Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$200	\$0	\$0	\$0	\$0	\$200
Total:	\$0	\$500,200	\$0	\$0	\$0	\$0	\$500,200

#### Sources of Funding

General Fund	\$0	\$145,000	\$0	\$0	\$0	\$0	\$145,000
Development Fees - Transportation	\$0	\$355,000	\$0	\$0	\$0	\$0	\$355,000
<b>Total</b>	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

**Project Description:** Widen to 4 lanes East and West bound.

**Project Justification:**

**Project Location:** Indian school from 303 to Sarival



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

### Funded Projects Description Report

### I-10/303 Landscape

CIP #: ST1403

Account Number:

Total Cost of the project: \$409,296  
 Program Name: Non-Utilities  
 Subprogram: Streets  
 Department: Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$409,296	\$0	\$0	\$0	\$0	\$409,296
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$409,296	\$0	\$0	\$0	\$0	\$409,296

#### Sources of Funding

General Fund	\$0	\$409,296	\$0	\$0	\$0	\$0	\$409,296
<b>Total</b>	\$0	\$409,296	\$0	\$0	\$0	\$0	\$409,296

**Project Description:** landscaping for the City of Goodyear Right of Way as it relates to the I-10/303 stack project. This is a joint project ADOT will take the lead.

**Project Justification:**

**Project Location:** I-10 and the 303



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

#### Goodyear Blvd. Design and construction

CIP #: ST1404

Account Number:

Total Cost of the project: \$2,500,000  
 Program Name: Non-Utilities  
 Subprogram: Streets  
 Department: Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$750	\$0	\$0	\$0	\$0	\$750
Total:	\$0	\$2,500,750	\$0	\$0	\$0	\$0	\$2,500,750

#### Sources of Funding

General Fund	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
<b>Total</b>	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

**Project Description:** Improve to 4 lanes, curb gutter and sidewalks. Also includes a right turn lane southbound on Estrella.

**Project Justification:** This will provide and opportunity to develop Goodyear Blvd.

**Project Location:** Goodyear Blvd. North West Quad.



**City of Goodyear**  
**2013/14-2017/18 Capital Improvement Program**  
**Funded Projects Description Report**  
**Elwood Street**

**CIP #:** ST1405

**Account Number:**

**Total Cost of the project:** \$350,000  
**Program Name:** Non-Utilities  
**Subprogram:** Streets  
**Department:** Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

**Sources of Funding**

General Fund	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Transportation Impact Fees	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>Total</b>	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

**Project Description:** Add 2 lanes to connect East and west bound lanes.

**Project Justification:** Currently traffic is driving on dirt, this is a PM10 dust control issue.

**Project Location:** Elwood, between Estrella and Sarival



**City of Goodyear**  
**2013/14-2017/18 Capital Improvement Program**  
**Funded Projects Description Report**  
**Sarival, Van Buren to I-10**

**CIP #:** ST1406

**Account Number:**

**Total Cost of the project:** \$1,902,284  
**Program Name:** Non-Utilities  
**Subprogram:** Streets  
**Department:** Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$326,132	\$840,000	\$511,353	\$224,799	\$0	\$1,902,284
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$1,500	\$0	\$0	\$1,500
Total:	\$0	\$326,132	\$840,000	\$512,853	\$224,799	\$0	\$1,903,784

**Sources of Funding**

General Fund	\$0	\$94,000	\$840,000	\$195,367	\$224,799	\$0	\$1,354,166
Development Fees - Transportation	\$0	\$232,132	\$0	\$315,986	\$0	\$0	\$548,118
<b>Total</b>	\$0	\$326,132	\$840,000	\$511,353	\$224,799	\$0	\$1,902,284

**Project Description:** Widen to 4 lanes north and south curb gutter landscape bike lane and sidewalk

**Project Justification:** Improve traffic flow both north and south bound.

**Project Location:** Sarival, Van Buren to I-10



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

#### Indian Sch. Traffic Signal System including ITS, Indian school, Litchfield to 303

CIP #: ST1407

Total Cost of  
the project:

\$52,000

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$52,000	\$0	\$0	\$0	\$0	\$52,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$52,000	\$0	\$0	\$0	\$0	\$52,000

#### Sources of Funding

Development Fees - Transportation	\$0	\$52,000	\$0	\$0	\$0	\$0	\$52,000
<b>Total</b>	\$0	\$52,000	\$0	\$0	\$0	\$0	\$52,000

**Project Description:** Installation of fiber and related conduit.

**Project Justification:** This will allow the City of Goodyear to coordinate traffic signals from a remote location in case of emergency. this will also allow coordination with other signals (timed)

**Project Location:** Indian School, Litchfield to the 303.



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

##### Mc 85 widening project

CIP #: ST1408

Account Number:

Total Cost of the project: \$1,400,296  
 Program Name: Non-Utilities  
 Subprogram: Streets  
 Department: Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$1,400,296	\$0	\$0	\$0	\$0	\$1,400,296
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$1,400,296	\$0	\$0	\$0	\$0	\$1,400,296

#### Sources of Funding

General Fund	\$1,970,936	\$1,400,296	\$0	\$0	\$0	\$0	\$1,400,296
<b>Total</b>	\$1,970,936	\$1,400,296	\$0	\$0	\$0	\$0	\$1,400,296

**Project Description:** Joint project with Maricopa County

**Project Justification:**

**Project Location:** Mc 85 from Cotton to Estrella Pkwy



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

### Funded Projects Description Report

#### Message boards

CIP #: ST1409

Account Number:

Total Cost of the project: \$100,000  
 Program Name: Non-Utilities  
 Subprogram: Streets  
 Department: Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Operating Cost:	\$0	\$450	\$0	\$0	\$0	\$0	\$450
Maintenance Cost:	\$0	\$300	\$0	\$0	\$0	\$0	\$300
Total:	\$0	\$100,750	\$0	\$0	\$0	\$0	\$100,750

#### Sources of Funding

Development Fees - Transportation	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Total</b>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

**Project Description:** This will provide better traffic flow.

**Project Justification:**

**Project Location:** Estrella Pkwy at Mc85 and McDowell



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

**McDowell, Traffic Signal system including ITS, McDowell, Litchfield to Sarival Ave.**

**CIP #:** ST1410

**Total Cost of the project:**

\$45,000

**Program Name:** Non-Utilities

**Account Number:**

**Subprogram:** Streets

**Department:** Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

#### Sources of Funding

Development Fees - Transportation	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
<b>Total</b>	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

**Project Description:** Installation of fiber and related conduit.

**Project Justification:** This will allow the city of Goodyear to control traffic signals from a remote location in case of an emergency. Also to be coordinated with other traffic signal (timed).

**Project Location:** McDowell, Litchfield to the 303.



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

#### Van Buren, Traffic Signal system including ITS, Van Buren, Estrella to Cotton Lane

CIP #: ST16

Total Cost of the project: \$420,000

Program Name: Non-Utilities

Account Number:

Subprogram: Streets

Department: Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$60,000	\$360,000	\$0	\$0	\$420,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$60,000	\$360,000	\$0	\$0	\$420,000

#### Sources of Funding

General Fund	\$0	\$0	\$55,000	\$360,000	\$0	\$0	\$415,000
Development Fees - Transportation	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
Total	\$0	\$0	\$60,000	\$360,000	\$0	\$0	\$420,000

**Project Description:** Installation of fiber and related conduit.

**Project Justification:** This will allow the City of Goodyear to control traffic signals from a remote location in case of emergency. This will also allow the signals to be coordinated with other signals (timed)

**Project Location:** Van Buren, Estrella to Cotton Lane



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

##### Traffic Signals (2 per year)

CIP #: ST17

Account Number:

Total Cost of the project: \$1,800,000  
 Program Name: Non-Utilities  
 Subprogram: Streets  
 Department: Public Works

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$0	\$900,000	\$450,000	\$450,000	\$1,800,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$900,000	\$450,000	\$450,000	\$1,800,000

#### Sources of Funding

General Fund	\$0	\$0	\$0	\$598,000	\$200,000	\$200,000	\$998,000
Development Fees - Transportation	\$206,302	\$0	\$0	\$302,000	\$250,000	\$250,000	\$802,000
<b>Total</b>	\$206,302	\$0	\$0	\$900,000	\$450,000	\$450,000	\$1,800,000

**Project Description:** Purchase and install traffic signal equipment.

**Project Justification:** This will provide traffic control and safety as needed due to growth.

**Project Location:** Various locations



**City of Goodyear**  
**2013/14-2017/18 Capital Improvement Program**  
**Funded Projects Description Report**  
**McDowell and Dysart**

**CIP #:** ST20  
**Account Number:**

**Total Cost of the project:** \$900,000  
**Program Name:** Non-Utilities  
**Subprogram:** Streets  
**Department:** Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$900,000	\$0	\$900,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$900,000	\$0	\$900,000

**Sources of Funding**

General Fund	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000
Transportation Impact Fees	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$900,000	\$0	\$900,000

**Project Description:** Intersection improvements

**Project Justification:**

**Project Location:** McDowell and Dysart



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

##### Sarival, Yuma to Mc85

CIP #: ST21

Account Number:

Total Cost of the project: \$2,000,000  
 Program Name: Non-Utilities  
 Subprogram: Streets  
 Department: Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$900	\$900
Total:	\$0	\$0	\$0	\$0	\$0	\$2,000,900	\$2,000,900

#### Sources of Funding

General Fund	\$0	\$0	\$0	\$0	\$0	\$1,137,120	\$1,137,120
Transportation Impact Fees	\$0	\$0	\$0	\$0	\$0	\$862,880	\$862,880
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

**Project Description:** Construct 4 lanes, curb, gutter and sidewalks

**Project Justification:** Improve traffic flow

**Project Location:** Sarival, Yuma to Mc85



**City of Goodyear**  
**2013/14-2017/18 Capital Improvement Program**  
**Funded Projects Description Report**  
**Estrella Pkwy and Vinyard intersection improvments**

**CIP #:** ST22

**Account Number:**

**Total Cost of the project:** \$750,000  
**Program Name:** Non-Utilities  
**Subprogram:** Streets  
**Department:** Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000

**Sources of Funding**

General Fund	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000
Transportation Impact Fees	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000

**Project Description:** Improve intersection, left turn lanes.

**Project Justification:** Safety issue

**Project Location:** Estrella and Vinyard



**City of Goodyear**  
**2013/14-2017/18 Capital Improvement Program**  
**Funded Projects Description Report**  
**Citrus and Van Buren Intersection Improvements**

**CIP #:** ST23

**Account Number:**

**Total Cost of the project:** \$491,899  
**Program Name:** Non-Utilities  
**Subprogram:** Streets  
**Department:** Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$137,580	\$354,319	\$491,899
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$137,580	\$354,319	\$491,899

**Sources of Funding**

General Fund	\$0	\$0	\$0	\$0	\$62,580	\$100,000	\$162,580
Transportation Impact Fees	\$0	\$0	\$0	\$0	\$75,000	\$254,319	\$329,319
<b>Total</b>	\$0	\$0	\$0	\$0	\$137,580	\$354,319	\$491,899

**Project Description:** Improve intersection including traffic signal

**Project Justification:** Improve traffic flow

**Project Location:** Citrus and Van Buren



**City of Goodyear**  
**2013/14-2017/18 Capital Improvement Program**  
**Funded Projects Description Report**  
**Fiber installation, Yuma, Estrella to Cotton**

**CIP #:** ST4

**Account Number:**

**Total Cost of the project:** \$166,966  
**Program Name:** Non-Utilities  
**Subprogram:** Streets  
**Department:** Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$60,000	\$106,966	\$166,966
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$60,000	\$106,966	\$166,966

**Sources of Funding**

General Fund	\$0	\$0	\$0	\$0	\$42,440	\$0	\$42,440
Transportation Impact Fees	\$0	\$0	\$0	\$0	\$17,560	\$106,966	\$124,526
<b>Total</b>	\$0	\$0	\$0	\$0	\$60,000	\$106,966	\$166,966

**Project Description:** installation of conduit and fiber, for control and timing of traffic signals.

**Project Justification:**

**Project Location:** Yuma, Estrella to Cotton



**City of Goodyear**  
**2013/14-2017/18 Capital Improvement Program**  
**Funded Projects Description Report**  
**Loop 303 at Camelback**

**CIP #:** ST5

**Account Number:**

**Total Cost of the project:** \$88,291  
**Program Name:** Non-Utilities  
**Subprogram:** Streets  
**Department:** Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$60,000	\$28,291	\$0	\$0	\$88,291
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$60,000	\$28,291	\$0	\$0	\$88,291

**Sources of Funding**

General Fund	\$0	\$0	\$0	\$28,291	\$0	\$0	\$28,291
Transportation Impact Fees	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
<b>Total</b>	\$0	\$0	\$60,000	\$28,291	\$0	\$0	\$88,291

**Project Description:** Install conduit and fiber for future timing and control of traffic signals.

**Project Justification:**

**Project Location:** Loop 303 at Camelback and Indian School



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

##### AC side walk, Desert Edge High School

CIP #: ST8

Account Number:

Total Cost of the project: \$30,000  
Program Name: Non-Utilities  
Subprogram: Streets  
Department: Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000

#### Sources of Funding

General Fund	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
<b>Total</b>	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000

**Project Description:** Design and Construction of a side walk.

**Project Justification:**

**Project Location:** Yuma Road at Desert Edge High school.



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

### Funded Projects Description Report

### Landscape median, various locations

CIP #: ST9

Account Number:

Total Cost of the project: \$440,000  
 Program Name: Non-Utilities  
 Subprogram: Streets  
 Department: Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$0	\$220,000	\$220,000	\$0	\$440,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$220,000	\$220,000	\$0	\$440,000

#### Sources of Funding

General Fund	\$0	\$0	\$0	\$137,731	\$220,000	\$0	\$357,731
Development Fees - Transportation	\$0	\$0	\$0	\$82,269	\$0	\$0	\$82,269
<b>Total</b>	\$0	\$0	\$0	\$220,000	\$220,000	\$0	\$440,000

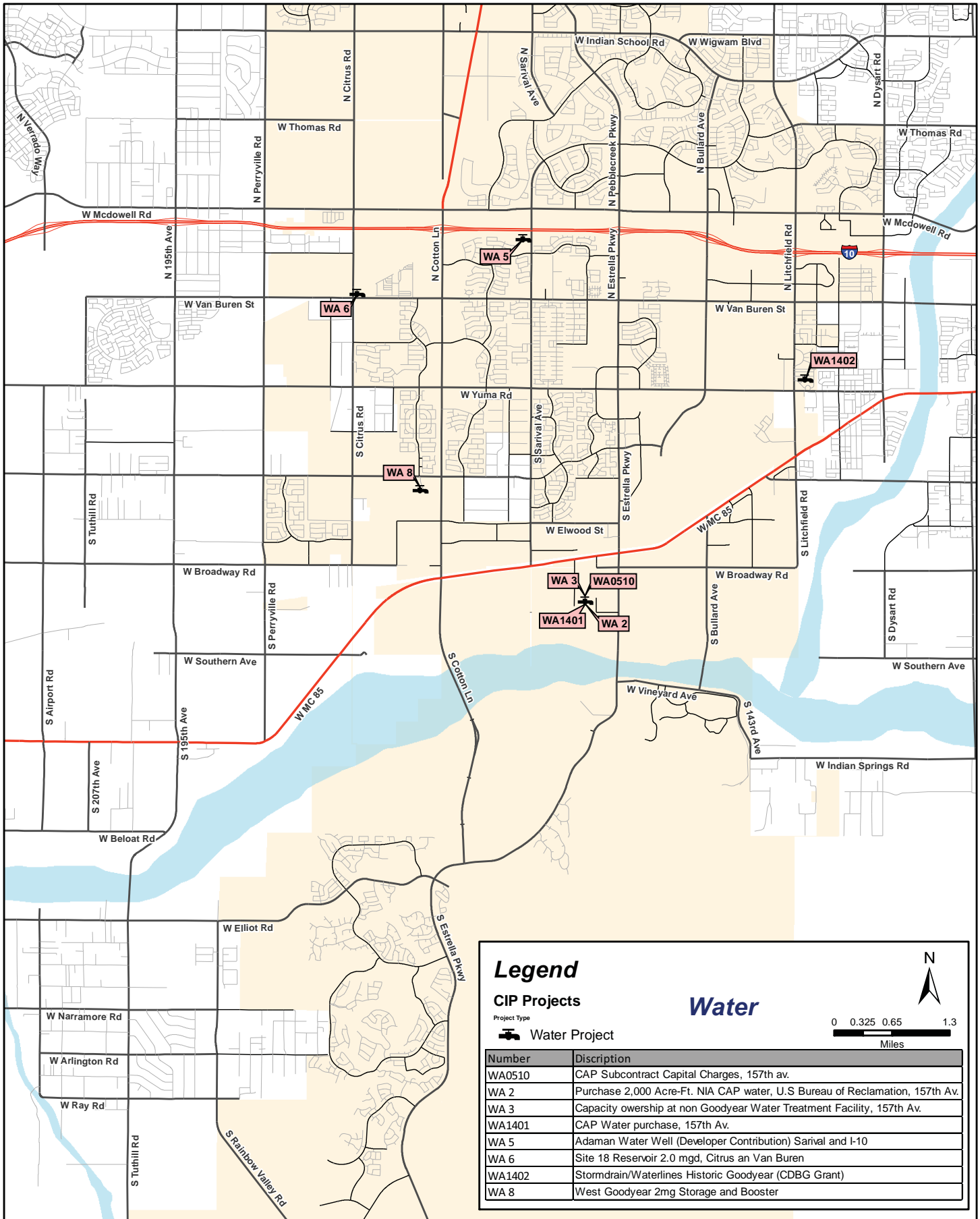
**Project Description:** Provide plant material and decomposed granite locations not currently landscaped.

**Project Justification:**

**Project Location:** Various



# City of Goodyear CIP Projects FY14 - FY18





**City of Goodyear**  
**2013/14-2017/18 Capital Improvement Program**  
**Funded Projects Description Report**  
**CAP Water Purchase**

**CIP #:** WA1401  
**Account Number:**

**Total Cost of the project:** \$0  
**Program Name:** Utilities  
**Subprogram:** Water  
**Department:** Water Resources

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Sources of Funding**

Water Enterprise	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
<b>Total</b>	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000

**Project Description:** Purchase 2,000 acre feet of NIA CAP water

**Project Justification:**

**Project Location:**



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program Funded Projects Description Report Storm Drain in Historic Goodyear

CIP #: WA1402

Account Number:

Total Cost of the project: \$350,000  
Program Name: Utilities  
Subprogram: Water  
Department: Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

#### Sources of Funding

CDBG Grant	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Total	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

**Project Description:** Install stormdrain from La Jolla to Litchfield Rd.

**Project Justification:** This will help storm run off in area.

**Project Location:** Historic Goodyear



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

### Funded Projects Description Report

### Colorado River Water 2,000 AF

CIP #: WA2

Account Number:

Total Cost of the project: \$2,576,000

Program Name: Utilities

Subprogram: Water

Department: Water Resources

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$2,576,000	\$0	\$0	\$0	\$2,576,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$2,576,000	\$0	\$0	\$0	\$2,576,000
<b>Sources of Funding</b>							
Enterprise funding	\$0	\$0	\$2,576,000	\$0	\$0	\$0	\$2,576,000
<b>Total</b>	\$0	\$0	\$2,576,000	\$0	\$0	\$0	\$2,576,000

**Project Description:**

**Project Justification:**

**Project Location:** N/A



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

##### CAP Surface Water Treatment

CIP #: WA3

Account Number:

Total Cost of  
the project: \$3,000,000

Program Name: Utilities

Subprogram: Water

Department: Water Resources

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000

#### Sources of Funding

Enterprise funding	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Total	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000

#### Project Description:

#### Project Justification:

#### Project Location:



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

##### Adaman Water

CIP #: WA5

Account Number:

Total Cost of the project: \$4,000,000  
Program Name: Utilities  
Subprogram:  
Department: Public Works

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Operating Cost:	\$0	\$0	\$167,000	\$0	\$0	\$0	\$167,000
Maintenance Cost:	\$0	\$0	\$32,000	\$0	\$0	\$0	\$32,000
Total:	\$0	\$0	\$4,199,000	\$0	\$0	\$0	\$4,199,000

#### Sources of Funding

Developer Funding	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Total	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000

**Project Description:** Adaman water 1-2 MGD well(s) and treatment. The funding for this project includes a Developer contribution (Newland) of \$4,000,000.

**Project Justification:**

**Project Location:** Sarival Avenue, North of Camelback Avenue



**City of Goodyear**  
**2013/14-2017/18 Capital Improvement Program**  
**Funded Projects Description Report**  
**Site 18 Reservoir**

**CIP #:** WA6  
**Account Number:**

**Total Cost of the project:** \$1,500,000  
**Program Name:** Utilities  
**Subprogram:**  
**Department:** Public Works

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$67,000	\$67,000
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$17,000	\$17,000
Total:	\$0	\$0	\$0	\$0	\$0	\$1,584,000	\$1,584,000

**Sources of Funding**

Development Fees - Water	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

**Project Description:** Reservoir (1.5 MG Tank and Booster Pumps); Zone 1 Booster Station (10.6 MGD)

**Project Justification:**

**Project Location:** Site 18 (Located at Palo Verde and I-10 West of Black Bear Diner)



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

### Funded Projects Description Report

### West Goodyear Booster and Storage

CIP #: WA8

Account Number:

Total Cost of the project: \$2,000,000  
 Program Name: Utilities  
 Subprogram: Water  
 Department: Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$0	\$1,757,134	\$242,866	\$0	\$2,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$1,757,134	\$242,866	\$0	\$2,000,000

#### Sources of Funding

Development Fees - Water	\$0	\$0	\$0	\$1,757,134	\$242,866	\$0	\$2,000,000
<b>Total</b>	\$0	\$0	\$0	\$1,757,134	\$242,866	\$0	\$2,000,000

**Project Description:** Provide water capacity to West Goodyear.

**Project Justification:**

**Project Location:** West Goodyear site TBD



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

##### CAP M-I Charges

CIP #: WA9

Account Number:

Total Cost of the project: \$1,396,000

Program Name: Utilities

Subprogram: Water

Department: Water Resources

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$260,000	\$284,000	\$284,000	\$284,000	\$284,000	\$1,396,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$260,000	\$284,000	\$284,000	\$284,000	\$284,000	\$1,396,000

#### Sources of Funding

Development Fees - Water Resource	\$380,000	\$260,000	\$284,000	\$284,000	\$284,000	\$284,000	\$1,396,000
<b>Total</b>	\$380,000	\$260,000	\$284,000	\$284,000	\$284,000	\$284,000	\$1,396,000

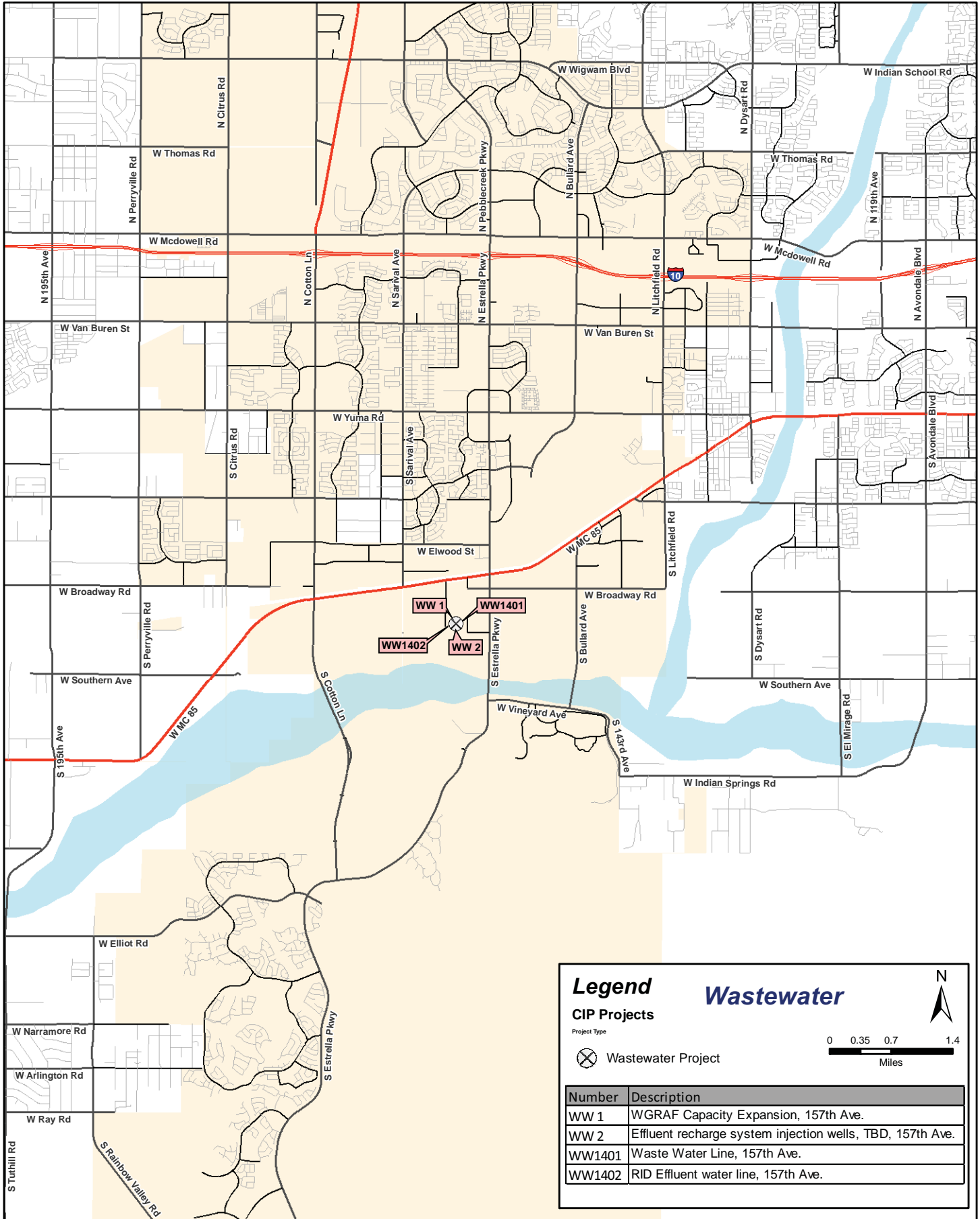
**Project Description:** Existing Central Arizona Project (CAP) municipal & industrial subcontract annual fees.

**Project Justification:** Contractual obligation. This water is part of the City's 100 year assured water supply needed for growth and economic development as required by Arizona Department of Water Resources (ADWR).

**Project Location:**



# City of Goodyear CIP Projects FY14 - FY18





## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

### Funded Projects Description Report

### GWRP Capacity Expansion

CIP #: WW1

Account Number:

Total Cost of the project: \$9,500,000  
 Program Name: Utilities  
 Subprogram: Waste Water  
 Department: Public Works

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$0	\$4,500,000	\$5,000,000	\$0	\$9,500,000
Operating Cost:	\$0	\$0	\$0	\$0	\$137,000	\$0	\$137,000
Maintenance Cost:	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000
Total:	\$0	\$0	\$0	\$4,500,000	\$5,192,000	\$0	\$9,692,000

#### Sources of Funding

Development Fees - Sewer	\$2,068,492	\$0	\$0	\$4,500,000	\$5,000,000	\$0	\$9,500,000
<b>Total</b>	<b>\$2,068,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$9,500,000</b>

**Project Description:** Design & construction for capacity upgrades at the 157th Ave. Water Reclamation Facility (WRF) to meet future growth and economic development.

**Project Justification:** Design and construction of Package 6 will provide an additional 1 million gallons per day (MGD) of capacity to meet future growth and economic development within the Central Planning Area.

**Project Location:**



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

##### Effluent Injection Wells

CIP #: WW2

Account Number:

Total Cost of the project: \$500,000  
Program Name: Utilities  
Subprogram: Waste Water  
Department: Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Operating Cost:	\$0	\$0	\$13,000	\$0	\$0	\$0	\$13,000
Maintenance Cost:	\$0	\$0	\$1,700	\$0	\$0	\$0	\$1,700
Total:	\$0	\$0	\$514,700	\$0	\$0	\$0	\$514,700

##### Sources of Funding

Development Fees - Sewer	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

**Project Description:** Injection well to recharge effluent to obtain long-term storage credits.

**Project Justification:**

**Project Location:** To be determined



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

##### Wastewater Line

CIP #: WW1401

Account Number:

Total Cost of the project: \$350,000  
 Program Name: Utilities  
 Subprogram: Waste Water  
 Department: Public Works

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

##### Sources of Funding

Development Fees - Sewer	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
<b>Total</b>	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

**Project Description:** Relocate Wastewater line from above grade to below grade to prevent a potential safety issue.

**Project Justification:**

**Project Location:** 157th av WWTP



## City of Goodyear

### 2013/14-2017/18 Capital Improvement Program

#### Funded Projects Description Report

##### RID Effluent Water Line

CIP #: WW1402

Account Number:

Total Cost of the project: \$100,000  
 Program Name: Utilities  
 Subprogram: Waste Water  
 Department: Engineering

	Previous	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	5 Year Total
Project Cost:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

#### Sources of Funding

Development Fees - Sewer	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Total</b>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

**Project Description:** Install transmission line to allow discharge into the RID canal.

**Project Justification:**

**Project Location:** At RID canal



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City of Goodyear  
FY 14  
Annual Budget  
Total Sources  
and Uses

Description	FUND	Est. Beg. Fund Balance as of July 1, 2013	Projected Revenues	Transfers In	Total Sources
<b>General Funds (001 - 099)</b>					
General Fund	001	\$ 24,347,842	\$ 73,210,000	\$ 2,800,000	\$ 100,357,842
Impound Fees Fund	009	\$ 184,788	\$ 120,000		\$ 304,788
<b>Total General Fund &amp; Other</b>		<b>\$ 24,532,630</b>	<b>\$ 73,330,000</b>	<b>\$ 2,800,000</b>	<b>\$ 100,662,630</b>
<b>Special Revenue (101-149)</b>					
Highway User Revenue Fund (HURF)	101	\$ 400	\$ 3,717,124	\$ 2,190,500	\$ 5,908,024
LTAFL	102	\$ 94,777			\$ 94,777
LTAFL	103	\$ 191,951			\$ 191,951
Park and Ride Marquee	105	\$ 550,250	\$ 100,000		\$ 650,250
Court Enhancement Fund	115	\$ 30,000	\$ 60,000		\$ 90,000
JCEF Fund	116	\$ 91,276	\$ 40,000		\$ 131,276
Fill-the-GAP	117	\$ 66,722	\$ 7,000		\$ 73,722
<b>Total Special Revenue</b>		<b>\$ 1,025,376</b>	<b>\$ 3,924,124</b>	<b>\$ 2,190,500</b>	<b>\$ 7,140,000</b>
<b>Development Fees (121-136) non-utility</b>					
<b>Total Development Fees</b>		<b>\$ 16,506,072</b>	<b>\$ 3,781,448</b>	<b>\$ -</b>	<b>\$ 20,287,520</b>
<b>Grant Control (151 - 199)</b>					
CDBG Grants (Community Grants)	151	\$ 18,739	\$ 350,000		\$ 368,739
Miscellaneous Grants	199	\$ 46,356	\$ 2,000,000		\$ 2,046,356
<b>Total Grant</b>		<b>\$ 65,095</b>	<b>\$ 2,350,000</b>	<b>\$ -</b>	<b>\$ 2,415,095</b>
<b>Debt Service (201 - 240)</b>					
Debt Service	201	\$ 400,000	\$ 4,135,351		\$ 4,535,351
<b>Total Debt Service</b>		<b>\$ 400,000</b>	<b>\$ 4,135,351</b>	<b>\$ -</b>	<b>\$ 4,535,351</b>
<b>Special Assessment Debt (241 -</b>					
McDowell Rd Comm Corr ID	241	\$ 45,110	\$ 3,544,907		\$ 3,590,017
<b>Total Special Assessment Debt</b>		<b>\$ 45,110</b>	<b>\$ 3,544,907</b>	<b>\$ -</b>	<b>\$ 3,590,017</b>
<b>Capital Projects (301 - 399)</b>					
CIP - Proposed Improvement District	361	\$	\$ 29,463,122		\$ 29,463,122
City Center Infrastructure	375	\$ 1,754,659			\$ 1,754,659
<b>Total Capital Projects</b>		<b>\$ 1,754,659</b>	<b>\$ 29,463,122</b>	<b>\$ -</b>	<b>\$ 31,217,781</b>
<b>Enterprise Funds ( 401 - 499)</b>					
Enterprise-Water Infrastructure	410	\$ 4,023,098			\$ 4,023,098
Enterprise - Water	411	\$ 2,164,692	\$ 12,019,480	\$ 834,289	\$ 15,018,461
Water Reserve Fund	412	\$ 59,680			\$ 59,680
FY11 Water Bonds	414	\$ 22,822			\$ 22,822
Enterprise-Wastewater	421	\$ 6,887,370	\$ 10,624,491	\$ 450,000	\$ 17,961,861
Sewer Reserve Fund	422	\$ 110,962			\$ 110,962
CIP - Wastewater	423	\$ 349,379			\$ 349,379
Wastewater Bonds	426	\$ 1,163,030			\$ 1,163,030
Enterprise-Sanitation	431	\$ 1,131,381	\$ 6,398,656		\$ 7,530,037
Stadium Operating Fund	441	\$ -	\$ 1,637,900	\$ 8,008,874	\$ 9,646,774
Stadium-Infrastructure	445	\$ 5,484,352			\$ 5,484,352
Utility Development Fees		\$ 5,882,368	\$ 4,911,164		\$ 10,793,532
<b>Total Enterprise Funds</b>		<b>\$ 27,279,134</b>	<b>\$ 35,591,691</b>	<b>\$ 9,293,163</b>	<b>\$ 72,163,988</b>
<b>Trust and Agency Funds (501 - 599)</b>					
Volunteer Firefighters Retirement	521	\$ 441,300			\$ 441,300
<b>Total Trust and Agency</b>		<b>\$ 441,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 441,300</b>
<b>ISF (601 - 699)</b>					
Fleet Maint.	620	\$	\$ 2,009,873		\$ 2,009,873
Fleet Reserve	621				\$ -
<b>Total ISF</b>		<b>\$ -</b>	<b>\$ 2,009,873</b>	<b>\$ -</b>	<b>\$ 2,009,873</b>
<b>Total ARRA</b>					
<b>GRAND TOTAL ALL FUNDS</b>		<b>\$ 72,049,376</b>	<b>\$ 158,130,516</b>	<b>\$ 14,283,663</b>	<b>\$ 244,463,555</b>

City of Goodyear  
FY 14  
Annual Budget  
Total Sources  
and Uses

Operations	Capital Improvement Projects	One-Time (and operations carryover)	Long-Term Debt	Contingency	Total Expenditures	Transfers Out	Total Uses	Estimated Ending Balance June 30, 2014
\$ 60,321,131	\$ 7,740,983	\$ 4,162,000	\$ 1,148,122	\$ 16,347,842	\$ 89,720,078	\$ 10,199,374	\$ 99,919,452	\$ 438,390
\$ 115,055					\$ 115,055		\$ 115,055	\$ 189,733
<b>\$ 60,436,186</b>	<b>\$ 7,740,983</b>	<b>\$ 4,162,000</b>	<b>\$ 1,148,122</b>	<b>\$ 16,347,842</b>	<b>\$ 89,835,133</b>	<b>\$ 10,199,374</b>	<b>\$ 100,034,507</b>	<b>\$ 628,123</b>
\$ 5,887,575	\$ 370				\$ 5,887,945		\$ 5,887,945	\$ 20,079
					-		-	\$ 94,777
					-		-	\$ 191,951
					-		-	\$ 650,250
\$ -					-		-	\$ 90,000
					-		-	\$ 131,276
					-		-	\$ 73,722
<b>\$ 5,887,575</b>	<b>\$ 370</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,887,945</b>	<b>\$ -</b>	<b>\$ 5,887,945</b>	<b>\$ 1,252,055</b>
\$ -	\$ 13,974,786	\$ 425,849	\$ -	\$ -	\$ 14,400,635	\$ -	\$ 14,400,635	\$ 5,886,885
	\$ 368,739			\$ 2,046,356	\$ 368,739		\$ 368,739	\$ -
					\$ 2,046,356		\$ 2,046,356	\$ -
<b>\$ -</b>	<b>\$ 368,739</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,046,356</b>	<b>\$ 2,415,095</b>	<b>\$ -</b>	<b>\$ 2,415,095</b>	<b>\$ -</b>
			\$ 4,460,191		\$ 4,460,191		\$ 4,460,191	\$ 75,160
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,460,191</b>	<b>\$ -</b>	<b>\$ 4,460,191</b>	<b>\$ -</b>	<b>\$ 4,460,191</b>	<b>\$ 75,160</b>
			\$ 3,544,907		\$ 3,544,907		\$ 3,544,907	\$ 45,110
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,544,907</b>	<b>\$ -</b>	<b>\$ 3,544,907</b>	<b>\$ -</b>	<b>\$ 3,544,907</b>	<b>\$ 45,110</b>
	\$ 1,754,659			\$ 29,463,122	\$ 29,463,122		\$ 29,463,122	\$ -
					\$ 1,754,659		\$ 1,754,659	\$ -
<b>\$ -</b>	<b>\$ 1,754,659</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,463,122</b>	<b>\$ 31,217,781</b>	<b>\$ -</b>	<b>\$ 31,217,781</b>	<b>\$0</b>
\$ 5,322,911	\$ 652,823		\$ 5,522,663		\$ 11,498,397	\$ 1,200,000	\$ 12,698,397	\$ 4,023,098
	\$ 22,822				\$ 22,822		\$ 22,822	\$ 59,680
\$ 4,367,196	\$ 350,000		\$ 5,753,572		\$ 10,470,768	\$ 700,000	\$ 11,170,768	\$ 6,791,093
	\$ 278,099				\$ 278,099		\$ 278,099	\$ 110,962
	\$ 1,163,030				\$ 1,163,030		\$ 1,163,030	\$ 71,280
\$ 5,340,413					\$ 5,340,413	\$ 900,000	\$ 6,240,413	\$ 1,289,624
\$ 4,101,511			\$ 5,545,263		\$ 9,646,774		\$ 9,646,774	\$ -
	\$ 5,484,352				\$ 5,484,352		\$ 5,484,352	\$ -
	\$ 5,214,616	\$ 2,109,170			\$ 7,323,786	\$ 1,284,289	\$ 8,608,075	\$ 2,185,457
<b>\$ 19,132,031</b>	<b>\$ 13,165,742</b>	<b>\$ 2,109,170</b>	<b>\$ 16,821,498</b>	<b>\$ -</b>	<b>\$ 51,228,441</b>	<b>\$ 4,084,289</b>	<b>\$ 55,312,730</b>	<b>\$ 16,851,258</b>
					\$ -		\$ -	\$ 441,300
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 441,300</b>
\$ 2,009,873					\$ 2,009,873		\$ 2,009,873	\$ -
					\$ -		\$ -	\$ -
<b>\$ 2,009,873</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,009,873</b>	<b>\$ -</b>	<b>\$ 2,009,873</b>	<b>\$ -</b>
							\$ -	\$ -
<b>\$ 87,465,665</b>	<b>\$ 37,005,279</b>	<b>\$ 6,697,019</b>	<b>\$ 25,974,718</b>	<b>\$ 47,857,320</b>	<b>\$ 205,000,000</b>	<b>\$ 14,283,663</b>	<b>\$ 219,283,663</b>	<b>\$ 25,179,891</b>

## FY 14 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Estimate	FY 2014 Budget
<b><u>GENERAL FUND</u></b>					
<b>General Revenues</b>					
Property Taxes (Primary)	\$ 5,291,736	\$ 6,848,929	\$ 6,222,277	\$ 6,693,094	\$ 7,012,561
Construction Sales Tax	\$ 5,365,077	\$ 3,252,326	\$ 4,755,348	6,500,000	6,000,000
General Sales Tax	\$ 25,715,968	\$ 29,346,296	\$ 31,145,964	33,049,826	34,045,555
Franchise Taxes	\$ 2,233,909	\$ 2,316,820	\$ 2,460,519	2,535,900	2,535,900
Use Tax/PILT	\$ -	\$ -	\$ 900,000	900,000	900,000
<b>Total Charges for General Revenues</b>	<b>\$ 38,606,690</b>	<b>\$ 41,764,371</b>	<b>\$ 45,484,108</b>	<b>49,678,820</b>	<b>50,494,016</b>
<b>Licenses &amp; Permits</b>					
Business Licenses	\$ 166,725	\$ 212,700	\$ 262,341	215,000	238,000
Business License Fee	\$ 5,475	\$ 1,250	-	2,000	2,000
Nonbusiness Lic & Permits	\$ 15,925	\$ 157,210	\$ 52,705	8,150	10,000
<b>Total Licenses &amp; Permits</b>	<b>\$ 188,125</b>	<b>\$ 371,160</b>	<b>\$ 315,046</b>	<b>225,150</b>	<b>250,000</b>
<b>Development Fees</b>					
Development Agreements	\$ 707,980	\$ 13,783	\$ 261,867	90,000	150,000
<b>Intergovernmental Revenue</b>					
Urban Revenue Sharing	\$ 5,966,583	\$ 4,498,039	\$ 5,509,260	6,667,096	7,282,401
Auto Lieu	\$ 1,549,573	\$ 1,518,419	\$ 2,183,537	2,000,000	2,175,814
State Shared Sales Tax	\$ 3,391,361	\$ 3,519,229	\$ 5,099,895	5,458,311	5,640,254
<b>Total State Revenues</b>	<b>\$ 10,907,517</b>	<b>\$ 9,535,687</b>	<b>\$ 12,792,692</b>	<b>\$ 14,125,407</b>	<b>\$ 15,098,469</b>
<b>Charges for Services</b>					
General Government	\$ 711,314	\$ 781,720	\$ 685,478	712,000	712,000
Rentals	\$ 30,864	\$ 28,329	\$ 41,772	80,000	40,000
Recreation Fees	\$ 238,786	\$ 282,437	\$ 276,412	253,500	289,000
Aquatics Fees	\$ 49,019	\$ 43,115	\$ 45,803	49,900	49,900
Community Development	\$ 813,370	\$ 905,414	\$ 809,218	930,000	940,000
Public Safety	\$ 169,017	\$ 109,965	\$ 344,103	202,000	182,000
Fines	\$ 753,943	\$ 751,695	\$ 704,598	742,396	684,600
Building Safety	\$ 3,128,562	\$ 3,408,693	\$ 3,684,141	3,770,000	3,770,000
<b>Total Charges for Services</b>	<b>\$ 5,894,875</b>	<b>\$ 6,311,368</b>	<b>\$ 6,591,525</b>	<b>6,739,796</b>	<b>6,667,500</b>
<b>Investment Earnings</b>					
Earnings on Investments	\$ 37,383	\$ 52,019	\$ 123,222	125,500	125,500
<b>Total Investment Earnings</b>	<b>\$ 37,383</b>	<b>\$ 52,019</b>	<b>\$ 123,222</b>	<b>125,500</b>	<b>125,500</b>
<b>Miscellaneous Revenue</b>					
Donations	\$ (6,958)	\$ 4,389	\$ 7,500	7,500	7,500
Bank Charges	\$ 584	\$ (556)	\$ -	500	500
Discounts Taken	\$ 874	\$ 671	\$ 244	500	500
CFD	\$ 554,027	\$ 500,245	\$ 464,511	400,000	400,000
Refunds & Rebates	\$ 8,507	\$ 11,755	\$ 11,490	7,100	5,000
City Store	\$ 363	\$ 137	\$ 59	-	-
Other	\$ 23,632	\$ 13,378	\$ 65,506	13,000	11,015
<b>Total Miscellaneous Revenue</b>	<b>\$ 581,029</b>	<b>\$ 530,019</b>	<b>\$ 549,310</b>	<b>428,600</b>	<b>424,515</b>
<b>Total General Fund</b>	<b>\$ 56,923,599</b>	<b>\$ 58,578,407</b>	<b>\$ 66,117,770</b>	<b>71,413,273</b>	<b>73,210,000</b>
<b><u>IMPOUND FEES FUND (009)</u></b>					
<b>Charges for Services</b>					
Public Safety	\$ 152,740	\$ 110,118	\$ 111,205	123,300	120,000
<b>Total Impound Fees Fund</b>	<b>\$ 152,740</b>	<b>\$ 110,118</b>	<b>\$ 111,205</b>	<b>123,300</b>	<b>120,000</b>
<b><u>HIGHWAY USER REVENUE FUND (101)</u></b>					
<b>Intergovernmental Revenue</b>					
State Revenue & Grants	\$ 3,016,810	2,660,461	\$ 3,269,285	3,673,514	3,682,124
Advertisement	\$ 10,080				
Permit Fees		14,650	\$ 9,185	6,000	10,000
Other/Reimbursements		22,253	\$ 167,551	58,000	25,000
Earnings on Investments	\$ 816	\$ 188	\$ 407	800	
<b>Total Highway User Revenue Fund</b>	<b>\$ 3,027,706</b>	<b>\$ 2,697,552</b>	<b>\$ 3,446,427</b>	<b>3,738,314</b>	<b>3,717,124</b>
<b><u>LOCAL TRANSPORTATION ASSISTANCE FUND (102)</u></b>					
<b>Intergovernmental Revenue</b>					
State Revenue & Grants	\$ 287,004	\$ -	\$ -	96,750	-
Earnings on Investments	\$ -	\$ -	\$ -	-	-
<b>LTAI II</b>	<b>\$ 287,004</b>	<b>\$ -</b>	<b>\$ -</b>	<b>96,750</b>	<b>-</b>
<b><u>LOCAL TRANSPORTATION ASSISTANCE FUND (103)</u></b>					
<b>Intergovernmental Revenue</b>					
State Revenue & Grants	\$ -	\$ -	\$ -	191,951	-
Earnings on Investments	\$ -	\$ -	\$ -	10	-
<b>LTAI I</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>191,961</b>	<b>-</b>
<b><u>Park &amp; Ride Marquee Revenue</u></b>					
<b>Intergovernmental Revenue</b>					
Restricted Sign Revenue	\$ -	\$ -	\$ -	533,500	100,000
Earnings on Investments	\$ -	\$ -	\$ -	373	-
<b>LTAI</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>533,873</b>	<b>100,000</b>

## FY 14 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Estimate	FY 2014 Budget
<b><u>REPLACEMENT FUND (110)</u></b>					
Investment Earnings					
Earnings on Investments	\$ 836	\$ -	\$ -	-	-
<b>Total Replacement Fund</b>	<b>\$ 836</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>
<b><u>Court Enhancement (115)</u></b>					
Fees					
Court Enhancement Fee	\$ 71,926	\$ 71,663	\$ 55,000	60,000	60,000
<b>Total Replacement Fund</b>	<b>\$ 71,926</b>	<b>\$ 71,663</b>	<b>\$ 55,000</b>	<b>60,000</b>	<b>60,000</b>
<b><u>JCEF (116)</u></b>					
Fees					
Court Fee	\$ 18,706	\$ 16,894	\$ 50,718	40,000	40,000
<b>Total Replacement Fund</b>	<b>\$ 18,706</b>	<b>\$ 16,894</b>	<b>\$ 50,718</b>	<b>40,000</b>	<b>40,000</b>
<b><u>Fill the Gap (117)</u></b>					
Fees					
Court Fee	\$ 7,994	\$ 9,064	\$ 7,045	6,800	7,000
<b>Total Replacement Fund</b>	<b>\$ 7,994</b>	<b>\$ 9,064</b>	<b>\$ 7,045</b>	<b>6,800</b>	<b>7,000</b>
<b><u>DEVELOPMENT FEES - GENERAL GOVERNMENT</u></b>					
Development Fees	\$ 666,139	\$ 638,435	\$ 243,747	-	-
Earnings on Investments	\$ 10,865	\$ 6,384	\$ 3,573	6,800	-
<b>Total Development Fees - Gen. Govt.</b>	<b>\$ 677,004</b>	<b>\$ 644,819</b>	<b>\$ 247,320</b>	<b>6,800</b>	<b>-</b>
<b><u>DEVELOPMENT FEES - PUBLIC WORKS</u></b>					
Development Fees	\$ 241,448	\$ 224,603	\$ 87,376	-	-
Earnings on Investments	\$ 18,534	\$ 12,473	\$ 25,167	16,080	-
<b>Total Development Fees - Public Works</b>	<b>\$ 259,982</b>	<b>\$ 237,076</b>	<b>\$ 112,543</b>	<b>16,080</b>	<b>-</b>
<b><u>DEVELOPMENT FEES - PARKS/COMTY FACIL.</u></b>					
Development Fees	\$ 325,392	\$ 258,710	\$ 442,204	537,954	872,511
Earnings on Investments	\$ 7,227	\$ 5,332	\$ 12,366	900	805
<b>Total Development Fees - Comm. Facilities</b>	<b>\$332,619</b>	<b>\$264,042</b>	<b>\$ 454,570</b>	<b>538,854</b>	<b>873,316</b>
<b><u>DEVELOPMENT FEES - FIRE</u></b>					
Non-Utility Dev Fees	\$ 663,973	\$ 453,582	\$ 541,000	657,040	1,326,874
Earnings on Investments	\$ 1,311	\$ 2,576	\$ 2,053	1,455	3,094
<b>Total Development Fees - Fire</b>	<b>\$ 665,284</b>	<b>\$ 456,158</b>	<b>\$ 543,053</b>	<b>658,495</b>	<b>1,329,968</b>
<b><u>DEVELOPMENT FEES - POLICE</u></b>					
Non-Utility Dev Fees	\$ 416,324	\$ 294,285	\$ 304,383	269,236	429,596
Earnings on Investments	\$ 24,408	\$ 14,850	\$ 30,877	7,585	666
<b>Total Development Fees - Police</b>	<b>\$ 440,732</b>	<b>\$ 309,135</b>	<b>\$ 335,260</b>	<b>276,821</b>	<b>430,262</b>
<b><u>DEVELOPMENT FEES - ARTERIAL STREETS</u></b>					
Development Fees	\$ 266,910	\$ 338,615	\$ 238,831	430,285	543,868
Reimbursement Expense	\$ 298,500	\$ -	\$ 3,887	634	917
Earnings on Investments	\$ 2,886	\$ 1,804			
<b>Total Development Fees - Transportation</b>	<b>\$ 568,296</b>	<b>\$ 340,419</b>	<b>\$ 242,718</b>	<b>430,919</b>	<b>544,785</b>
<b><u>DEVELOPMENT FEES - LIBRARY</u></b>					
Development Fees	\$ (74,807)	\$ 169,740	\$ 144,616	122,534	417,380
Earnings on Investments	\$ 6,227	\$ 3,436	\$ 1,333	374	480
<b>Total Development Fees - Library</b>	<b>\$ (68,580)</b>	<b>\$ 173,176</b>	<b>\$ 145,949</b>	<b>122,908</b>	<b>417,860</b>
<b><u>DEVELOPMENT FEES - REGIONAL TRANSPORTATION</u></b>					
Development Fees	\$96,805	\$ 96,295	\$ 132,454	117,254	185,068
Earnings on Investments	\$ 6	\$ 24	\$ 9	-	189
<b>Total Development Fees - Transportation</b>	<b>\$ 96,811</b>	<b>\$ 96,319</b>	<b>\$ 132,463</b>	<b>117,254</b>	<b>185,257</b>
<b><u>CDBG GRANTS (COMMUNITY GRANTS) (151)</u></b>					
Federal Grants	\$ 167,801	\$ -		238,290	350,000
<b>Total CDBG Grants (Community Grants)</b>	<b>\$ 167,801</b>	<b>\$ -</b>	<b>\$ -</b>	<b>238,290</b>	<b>350,000</b>
<b><u>Housing &amp; Urban Development Grants (152)</u></b>					
Federal Grants		\$ 123,442			
<b>Total CDBG Grants (Community Grants)</b>	<b>\$ -</b>	<b>\$ 123,442</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>
<b><u>POLICE GRANTS (171)</u></b>					
Federal Grants	\$ 492,998	\$ -			
<b>Total Police Grants</b>	<b>\$ 492,998</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>

## FY 14 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Estimate	FY 2014 Budget
<b><u>FIRE GRANTS (175)</u></b>					
Intergovernmental Revenue					
Federal Grants	\$ 64,612	\$ -			
<b>Total Fire Grants</b>	<b>\$ 64,612</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>STREET GRANTS (181)</u></b>					
Grants	\$ 758,583	\$ 1,942,549	\$ 2,219,317	-	-
Other	\$ 91,042	\$ -			
<b>Total Street Grants</b>	<b>\$ 849,625</b>	<b>\$ 1,942,549</b>	<b>\$ 2,219,317</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>MISCELLANEOUS GRANTS</u></b>					
Intergovernmental Revenue					
Misc. Proposed Grants	\$ -	\$ -		2,000,000	2,000,000
<b>Total Misc. Grants</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b><u>DEBT SERVICE (201)</u></b>					
General Revenues					
Property Taxes	\$ 9,332,149	\$ 5,683,886	\$ 4,360,327	4,018,436	4,135,351
Interest	\$ 301	\$ -	\$ 90	-	-
<b>Total Debt Service</b>	<b>\$ 9,332,450</b>	<b>\$ 5,683,886</b>	<b>\$ 4,360,417</b>	<b>4,018,436</b>	<b>4,135,351</b>
<b>McDowell Improvement District (241)</b>					
Proposed Improvement District					
Assessments	\$ 3,552,747	\$ 2,207,700	\$ 2,207,700	\$ 2,431,718	\$ 3,544,906
Interfund Transfers		\$ 1,382,196	\$ 1,382,196	\$ -	\$ -
Interest	\$ 307	\$ 1,450	\$ 1,450	\$ -	\$ -
<b>Total McDowell Bonds</b>	<b>\$3,553,054</b>	<b>\$3,591,346</b>	<b>\$ 3,591,346</b>	<b>2,431,718</b>	<b>3,544,906</b>
<b>McDowell Improvement District (331)</b>					
Reimbursement Expense	\$ 1,259,776	\$ -	\$ -	\$ -	\$ -
Interest	\$ 12,628	\$ -	\$ -	\$ -	\$ -
<b>Total McDowell 331</b>	<b>\$ 1,272,404</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CIP Developer Contribution /Proposed Improvement District</b>					
Interest	\$ 939	\$ 654	\$ -	\$ -	\$ -
Proposed ID					29,463,122
Transfer from Special Revenue Fund	\$ 357,342	\$ -	\$ -	\$ -	\$ -
<b>Total Develop. Contr. Admin.</b>	<b>\$ 358,281</b>	<b>\$ 654</b>	<b>\$ -</b>	<b>\$ -</b>	<b>29,463,122</b>
<b>GO 07/08 20% Bonds (372)</b>					
Transfer from Capital Project Fund	\$ 316,859	\$ -	\$ -	\$ -	\$ -
Bond Proceeds	\$ 105,000	\$ -	\$ -	\$ -	\$ -
Bond Premium	\$ 5,733	\$ -	\$ -	\$ -	\$ -
<b>Total GO 07/08 20% Bonds</b>	<b>\$ 427,592</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>ENTERPRISE - WATER RIGHTS(410)</u></b>					
Sale of Water Rights	\$ 4,352,000	\$ -	\$ -	\$ -	\$ -
Interest	\$ 1,906	\$ 6,854	\$ -	\$ 2,744	\$ -
<b>Total Water Auction</b>	<b>\$ 4,353,906</b>	<b>\$ 6,854</b>	<b>\$ -</b>	<b>2,744</b>	<b>\$ -</b>
<b><u>ENTERPRISE - WATER (411)</u></b>					
Charges for Services					
Returned Checks	\$ 15,995	\$ 6,190	\$ 4,955	8,000	5,000
Penalties	\$ 71,292	\$ 102,023	\$ 99,936	100,000	104,000
Connection Fees		\$ 356,415	\$ 332,665	359,000	346,430
Disconnect Notices	\$ 331,184	\$ 359,496	\$ 370,098	400,000	400,000
Meter Reads/Installs	\$ 207,020	\$ 157,534	\$ 193,607	200,000	400,000
<b>Total Charges for Services</b>	<b>\$ 625,491</b>	<b>\$ 981,658</b>	<b>\$ 1,001,261</b>	<b>\$ 1,067,000</b>	<b>\$ 1,255,430</b>
Utilities					
Water	\$ 8,270,328	\$ 7,955,440	\$ 9,498,052	10,011,929	10,634,800
Cross Connection Fee	\$ 86,437	\$ 85,897	\$ 87,192	90,000	91,000
<b>Total Utilities</b>	<b>\$ 8,356,765</b>	<b>\$ 8,041,337</b>	<b>\$ 9,585,244</b>	<b>\$ 10,101,929</b>	<b>\$ 10,725,800</b>
Miscellaneous Revenue					
Discounts Taken	\$ 5,221	\$ 5,438	\$ 6,412	7,500	7,650
Other	\$ 124,469	\$ 37,065	\$ 50,725	29,000	30,600
<b>Total Miscellaneous Revenue</b>	<b>\$ 129,690</b>	<b>\$ 42,503</b>	<b>\$ 57,137</b>	<b>\$ 36,500</b>	<b>\$ 38,250</b>
<b>Total Enterprise - Water</b>	<b>\$ 9,111,946</b>	<b>\$ 9,065,498</b>	<b>\$ 10,643,642</b>	<b>11,205,429</b>	<b>12,019,480</b>

FY 14 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Estimate	FY 2014 Budget
<b><u>CIP-WATER BONDS</u></b>					
Bond Proceeds	\$ -	\$ 14,240,000			
Investment Earnings	\$ 1,818	\$ -			
Debt Service Fund		\$ 727,042			
Transfer Enterprise Fund	\$ 17,128,649	\$ 4,681,414			
Other	\$ 41,519	\$ -			
<b>Total CIP - Water</b>	<b>\$ 17,171,986</b>	<b>\$ 19,648,456</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>DEVELOPMENT FEES - WATER (451)</u></b>					
Development Fees					
Utility Development Fees	1,018,800	\$ 940,146	\$ 1,035,666	1,447,955	1,412,950
Investment Earnings					
Earnings on Investments	4,587	3,254	\$ 2,103	1,623	631
<b>Total Development Fees - Water</b>	<b>\$ 1,023,387</b>	<b>\$ 943,400</b>	<b>\$ 1,037,769</b>	<b>1,449,578</b>	<b>1,413,581</b>
<b><u>DEVELOPMENT FEES - WATER RESOURCES (452)</u></b>					
Development Fees					
Utility Development Fees	548,927	\$ 476,390	\$ 520,160	814,000	811,475
Earnings on Investments	\$ 636	\$ -	\$ 241	1,004	287
<b>Total Development Fees - Water Resources</b>	<b>\$ 549,563</b>	<b>\$ 476,390</b>	<b>\$ 520,401</b>	<b>815,004</b>	<b>811,762</b>
<b>Total Water CIP</b>	<b>\$ 18,744,936</b>	<b>\$ 21,068,246</b>	<b>\$ 1,558,170</b>	<b>2,264,582</b>	<b>2,225,343</b>
<b><u>ENTERPRISE - WASTEWATER (421)</u></b>					
Utilities					
Wastewater	\$ 6,958,263	\$ 8,176,937	\$ 9,417,549	10,414,491	10,514,491
Utility Damage Reimbursement	\$ 1,589	\$ 7,991	\$ -	10,000	10,000
Effluent Sales	\$ 159,824	\$ 126,877	\$ 208,650	90,000	90,000
Misc Utility Revenue	\$ -	\$ 8,881	\$ 56,788		
Earnings on Investments	\$ 16,474	\$ 8,403	\$ 11,899	10,000	10,000
<b>Total - Wastewater</b>	<b>\$ 7,136,150</b>	<b>\$ 8,329,089</b>	<b>\$ 9,694,886</b>	<b>10,524,491</b>	<b>10,624,491</b>
<b><u>CIP-WASTEWATER (428)</u></b>					
Charges for Services					
Reimbursed Expense	\$110,114	\$ -		-	-
Bond Proceeds (WIFA)	\$4,372,186				
Earnings on Investments	\$ 1,769	\$ 605			
Other	\$ -	\$ 474,504			
<b>Total CIP - Wastewater</b>	<b>\$ 111,883</b>	<b>\$ 475,109</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>
<b><u>DEVELOPMENT FEES - SEWER (471)</u></b>					
Development Fees					
Utility Development Fees	\$1,431,445	\$ 1,156,579	\$ 2,015,766	2,112,720	2,685,617
Earnings on Investments	\$ 8,202	\$ 4,610	\$ 8,588	5,303	205
Other	\$ 49,880				
<b>Total Development Fees - Sewer</b>	<b>\$ 1,489,527</b>	<b>\$ 1,161,189</b>	<b>\$ 2,024,354</b>	<b>2,118,023</b>	<b>2,685,822</b>
<b><u>WASTEWATER BONDS (426)</u></b>					
Bond Revenue					
Bond Proceeds	\$ 5,710,000	\$ -			
Interest Earnings	\$ 364	\$ 921			
<b>Total Wastewater Bonds</b>	<b>\$ 5,710,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>
<b><u>DEVELOPMENT FEES - RECLAIMED WATER (427)</u></b>					
Development Fees					
Utility Development Fees	259,936	\$ 194,734	\$ 81,485	(564)	-
Investment Earnings					
Earnings on Investments	\$5,607	\$4,265	\$ 1,813	500	-
<b>Total Development Fees - Reclaimed Water</b>	<b>\$ 265,543</b>	<b>\$ 198,999</b>	<b>\$ 83,298</b>	<b>(64)</b>	<b>-</b>
<b><u>ENTERPRISE - SANITATION (431)</u></b>					
Utilities					
Sanitation	\$ 5,637,900	\$ 5,859,456	\$ 6,029,592	6,047,230	6,289,119
Misc Utility Revenue	\$ 18,400	\$ 3,948	\$ 2,679	4,150	1,837
<b>Total Utilities</b>	<b>\$ 5,656,300</b>	<b>\$ 5,863,404</b>	<b>\$ 6,032,271</b>	<b>\$ 6,051,380</b>	<b>\$ 6,290,956</b>
Miscellaneous Revenue					
Other	\$ 122,084	\$ 123,928	\$ 104,297	106,000	107,700
<b>Total Miscellaneous Revenue</b>	<b>\$ 122,084</b>	<b>\$ 123,928</b>	<b>\$ 104,297</b>	<b>106,000</b>	<b>107,700</b>
<b>Total Enterprise - Sanitation</b>	<b>\$ 5,778,384</b>	<b>\$ 5,987,332</b>	<b>\$ 6,136,568</b>	<b>6,157,380</b>	<b>6,398,656</b>
<b><u>STADIUM (441)</u></b>					
Stadium					
Sales	\$ 1,130,506	\$ 1,054,101	\$ 1,325,815	1,151,800	1,191,800
Non Spring Training					
Rentals/Events	\$ 327,598	\$ 460,702	\$ 478,271	411,125	446,100
Miscellaneous	\$ 73,400	\$ 3,460			
<b>Total Enterprise - Stadium</b>	<b>\$ 1,531,504</b>	<b>\$ 1,518,263</b>	<b>\$ 1,804,086</b>	<b>1,562,925</b>	<b>1,637,900</b>
<b><u>Fleet Maintenance (ISF)</u></b>					
Departmental Charges				1,982,940	2,009,873
	<b>\$ 134,215,255</b>	<b>\$ 123,157,298</b>	<b>\$ 114,118,126</b>	<b>\$ 122,153,461</b>	<b>\$ 158,130,516</b>

**FY 14 SCHEDULE 3 OPERATING EXPENDITURES- ALL FUNDS**

DEPT/DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 BUDGET
MAYOR AND COUNCIL						
1110	Administration					
	Personnel Svcs.	\$ 135,236	\$ 334,205	\$ 312,550	\$ 160,707	\$ 178,278
	Contractual Svcs.	\$ 33,275	\$ 31,969	\$ 60,779	\$ 75,899	\$ 114,550
	Commodities	\$ 2,258	\$ 8,838	\$ 3,491	\$ 3,650	\$ 3,850
	<b>Total Mayor and Council</b>	<b>\$ 170,769</b>	<b>\$ 375,012</b>	<b>\$ 376,821</b>	<b>\$ 240,256</b>	<b>\$ 296,678</b>
CITY CLERK						
1210	Administration					
	Personnel Svcs.	\$ 447,156	\$ 442,750	\$ 463,502	\$ 503,079	\$ 501,112
	Contractual Svcs.	\$ 47,154	\$ 169,042	\$ 33,693	\$ 215,200	\$ 80,851
	Commodities	\$ 7,781	\$ 5,173	\$ 3,779	\$ 8,150	\$ 8,950
	<b>Total City Clerk</b>	<b>\$ 502,091</b>	<b>\$ 616,965</b>	<b>\$ 500,974</b>	<b>\$ 726,429</b>	<b>\$ 590,913</b>
CITY MANAGER'S OFFICE						
1310	Administration					
	Personnel Svcs.	\$ 744,663	\$ 672,556	\$ 804,139	\$ 406,821	\$ 427,735
	Contractual Svcs.	\$ 226,384	\$ 247,310	\$ 269,720	\$ 240,305	\$ 97,174
	Commodities	\$ 10,095	\$ 11,736	\$ 10,024	\$ 4,589	\$ 9,900
	Total Administration	\$ 981,142	\$ 931,602	\$ 1,083,882	\$ 651,715	\$ 534,809
1320	Intergovernmental Relations					
	Personnel Svcs.	\$ 240,727	\$ -		\$ 651,309	\$ 548,616
	Contractual Svcs.	\$ 20	\$ -		\$ 17,754	\$ 217,180
	Commodities		\$ -		\$ 5,720	\$ 12,350
	Total Intergov	\$ 240,747	\$ -	\$ -	\$ 674,783	\$ 778,146
1330	Deputy City Manager					
	Personnel Svcs.	\$ 706,767	\$ 678,175	\$ 665,947	\$ 630,438	\$ 685,055
	Contractual Svcs.	\$ 8,704	\$ 9,905	\$ 14,557	\$ 44,270	\$ 17,356
	Commodities	\$ 4,946	\$ 2,930	\$ 4,474	\$ 3,500	\$ 3,100
	Total DCM	\$ 720,417	\$ 691,010	\$ 684,978	\$ 678,208	\$ 705,511
1350	Communications					
	Personnel Svcs.	\$ 413,180	\$ -		\$ 440,135	\$ 543,995
	Contractual Svcs.	\$ 116,659	\$ -		\$ 143,792	\$ 204,835
	Commodities	\$ 35,037	\$ -		\$ 38,252	\$ 118,034
	Total Communications	\$ 564,876	\$ -	\$ -	\$ 622,179	\$ 866,864
	<b>Total City Manager's Office</b>	<b>\$ 2,507,182</b>	<b>\$ 1,622,612</b>	<b>\$ 1,768,860</b>	<b>\$ 2,626,885</b>	<b>\$ 2,885,330</b>
LEGAL SERVICES						
1410	City Attorney - Civil Division					
	Personnel Svcs.	\$ 539,842	\$ 534,250	\$ 571,159	\$ 626,632	\$ 659,729
	Contractual Svcs.	\$ 195,598	\$ 199,681	\$ 138,285	\$ 231,570	\$ 231,225
	Commodities	\$ 6,253	\$ 4,755	\$ 8,671	\$ 7,805	\$ 8,150
	Total City Attorney	\$ 741,693	\$ 738,686	\$ 718,115	\$ 866,007	\$ 899,104
	*FY 13 includes one-time Outside Council Fees					
1420	City Prosecutor - Criminal Division					
	Personnel Svcs.		\$ 391,941	\$ 400,141	\$ 415,753	\$ 416,344
	Contractual Svcs.		\$ 12,459	\$ 11,603	\$ 23,545	\$ 22,000
	Commodities		\$ 6,223	\$ 5,548	\$ 8,200	\$ 9,745
	Total City Prosecutor	\$ -	\$ 410,623	\$ 417,293	\$ 447,498	\$ 448,089
	<b>Total Legal Services</b>	<b>\$ 741,693</b>	<b>\$ 1,149,308</b>	<b>\$ 1,135,408</b>	<b>\$ 1,313,505</b>	<b>\$ 1,347,193</b>
	*moved from 2410					
FINANCE DEPARTMENT						
1610	General Accounting					
	Personnel Svcs.	\$ 717,379	\$ 797,615	\$ 699,228	\$ 727,726	\$ 876,078
	Contractual Svcs.	\$ 126,445	\$ 115,165	\$ 134,640	\$ 69,742	\$ 145,350
	Commodities	\$ 22,124	\$ 21,775	\$ 17,916	\$ 26,014	\$ 25,000
	Total General Accounting	\$ 865,948	\$ 934,555	\$ 851,784	\$ 823,482	\$ 1,046,428

**FY 14 SCHEDULE 3 OPERATING EXPENDITURES- ALL FUNDS**

DEPT/DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 BUDGET
1620	CFD Administration					
	Personnel Svcs.	\$ 176,470	\$ 171,510	\$ 299,865	\$ 255,711	\$ 302,299
	Contractual Svcs.	\$ 1,360	\$ -	\$ 50	\$ 462	\$ 8,830
	Commodities	\$ 100		\$ 311	\$ 87	\$ 49,607
	Total CFD Administration	\$ 177,930	\$ 171,510	\$ 300,227	\$ 256,260	\$ 360,736
1630	Budget & Research Office					
	Personnel Svcs.	\$ 640,083	\$ 548,593	\$ 490,055	\$ 479,700	\$ 465,825
	Contractual Svcs.	\$ 20,011	\$ 11,863	\$ 16,833	\$ 9,823	\$ 84,850
	Commodities	\$ 3,207	\$ 2,301	\$ 1,907	\$ 4,300	\$ 4,600
	Total Budget & Research Office	\$ 663,301	\$ 562,757	\$ 508,795	\$ 493,823	\$ 555,275
1640	Customer Service					
	Personnel Svcs.	\$ 506,239	\$ 482,629	\$ 491,176	\$ 481,988	\$ 548,674
	Contractual Svcs.	\$ 23,118	\$ 23,097	\$ 24,134	\$ 29,100	\$ 29,100
	Commodities	\$ 5,216	\$ 168,766	\$ 164,754	\$ 193,000	\$ 193,000
	Total Utility Billing	\$ 534,573	\$ 674,492	\$ 680,064	\$ 704,088	\$ 770,774
1650	Procurement Office					
	Personnel Svcs.	\$ 246,876	\$ 241,150	\$ 239,955	\$ 278,718	\$ 289,783
	Contractual Svcs.	\$ 3,065	\$ 2,560	\$ 3,429	\$ 7,075	\$ 7,075
	Commodities	\$ 4,217	\$ 3,142	\$ 1,389	\$ 4,300	\$ 4,300
	Total Procurement Office	\$ 254,158	\$ 246,852	\$ 244,773	\$ 290,093	\$ 301,158
1660	Mail Services*					
	Personnel Svcs.	\$ 52,299	\$ 51,082	\$ 54,843	\$ 54,354	\$ 55,880
	Contractual Svcs.	\$ 22,080	\$ 15,249	\$ 17,281	\$ 31,634	\$ 31,634
	Commodities	\$ 821	\$ 1,585	\$ 2,997	\$ 2,750	\$ 2,750
	Total Mail Services	\$ 75,200	\$ 67,917	\$ 75,121	\$ 88,738	\$ 90,264
	<b>Total Finance Department</b>	<b>\$ 2,571,110</b>	<b>\$ 2,658,082</b>	<b>\$ 2,660,763</b>	<b>\$ 2,656,484</b>	<b>\$ 3,124,635</b>

\* Prior to 2008, Mail Services was included in City Clerks Budget

**INFORMATION TECHNOLOGY**

1710	Administration					
	Personnel Svcs.	\$ 439,351	\$ 316,676	\$ 323,479	\$ 342,757	\$ 367,928
	Contractual Svcs.	\$ 637,953	\$ 691,337	\$ 778,160	\$ 818,600	\$ 1,017,800
	Commodities	\$ 5,938	\$ 2,481	\$ 4,157	\$ 2,617	\$ 203,117
	Total Administration	\$ 1,083,242	\$ 1,010,494	\$ 1,105,797	\$ 1,163,974	\$ 1,588,845
1720	Technical Support & Services					
	Personnel Svcs.	\$ 743,348	\$ 376,489	\$ 408,438	\$ 452,028	\$ 464,763
	Contractual Svcs.	\$ 235,301	\$ 337,421	\$ 201,954	\$ 155,900	\$ 255,400
	Commodities	\$ 10,110	\$ 20,514	\$ 11,349	\$ 34,000	\$ 877,083
	Total Technical Support & Svcs	\$ 988,759	\$ 734,424	\$ 621,741	\$ 641,928	\$ 1,597,246
1730	Application Development & Support					
	Personnel Svcs.	\$ 425,565	\$ 569,520	\$ 608,788	\$ 666,170	\$ 793,681
	Contractual Svcs.	\$ 9,466	\$ 11,916	\$ 12,480	\$ 12,095	\$ 16,400
	Commodities		\$ 83	\$ 2,106	\$ 2,500	\$ 2,500
	Total Application Dev & Support	\$ 435,031	\$ 581,519	\$ 623,375	\$ 680,765	\$ 812,581
	<b>Total Information Technology</b>	<b>\$ 2,507,032</b>	<b>\$ 2,326,437</b>	<b>\$ 2,350,912</b>	<b>\$ 2,486,667</b>	<b>\$ 3,998,672</b>

**HUMAN RESOURCES**

1810	Administration					
	Personnel Svcs.	\$ 642,877	\$ 598,940	\$ 609,225	\$ 704,249	\$ 741,000
	Contractual Svcs.	\$ 21,149	\$ 39,616	\$ 47,763	\$ 87,677	\$ 194,510
	Commodities	\$ 13,217	\$ 5,205	\$ 10,085	\$ 9,580	\$ 14,288
	Total Administration	\$ 677,243	\$ 643,761	\$ 667,073	\$ 801,506	\$ 949,798
1820	Risk Management					
	Personnel Svcs.	\$ 402,838	\$ 200,075	\$ 253,806	\$ 239,475	\$ 251,135
	Contractual Svcs.	\$ 816,251	\$ 978,920	\$ 1,232,633	\$ 1,163,900	\$ 1,121,841
	Commodities	\$ 26	\$ 39	\$ 97		
	Total Risk Aversion	\$ 1,219,115	\$ 1,179,034	\$ 1,486,536	\$ 1,403,375	\$ 1,372,976

**FY 14 SCHEDULE 3 OPERATING EXPENDITURES- ALL FUNDS**

DEPT/DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 BUDGET
1830	Employee Development					
	Personnel Svcs.	\$ 23,140		\$ 92,383	\$ 112,493	\$ 115,662
	Contractual Svcs.	\$ 10,356		\$ 30,001	\$ 46,000	\$ 61,000
	Commodities	\$ 60		\$ -		
	Total Employee Development	\$ 33,556	\$ -	\$ 122,384	\$ 158,493	\$ 176,662
	<b>Total Human Resources</b>	<b>\$ 1,929,914</b>	<b>\$ 1,822,795</b>	<b>\$ 2,275,992</b>	<b>\$ 2,363,374</b>	<b>\$ 2,499,436</b>
1910	Non-Departmental		\$ 523,182	\$ 3,146,310	\$ 2,359,400	\$ 2,500,400
	<b>*Total Non-Departmental</b>	<b>\$ -</b>	<b>\$ 523,182</b>	<b>\$ 3,146,310</b>	<b>\$ 2,359,400</b>	<b>\$ 2,500,400</b>
	*Does not include one-time funded items					

**POLICE DEPARTMENT**

2110	Administration					
	Personnel Svcs.	\$ 9,801,578	\$ 9,793,156	\$ 1,063,559	\$ 1,577,368	\$ 1,658,059
	Contractual Svcs.	\$ 1,118,861	\$ 1,379,776	\$ 1,225,656	\$ 1,333,250	\$ 1,320,750
	Commodities	\$ 393,169	\$ 435,966	\$ 460,668	\$ 464,500	\$ 615,996
	Total Administration	\$ 11,313,608	\$ 11,608,898	\$ 2,749,884	\$ 3,375,118	\$ 3,594,805
2120	Towing Administration (Fund 009)					
	Personnel Svcs.	\$ 74,761	\$ 88,116	\$ 51,280	\$ 65,823	\$ 95,055
	Contractual Svcs.	\$ 43,319	\$ 66,033	\$ 39,721	\$ 10,000	\$ 15,000
	Commodities	\$ 23,646	\$ 29,037	\$ 23,643		\$ 5,000
	Total Towing Administration	\$ 141,726	\$ 183,186	\$ 114,644	\$ 75,823	\$ 115,055
2130	Field Operations					
	Personnel Svcs.			\$ 7,059,240	\$ 5,319,266	\$ 5,761,759
	Contractual Svcs.			\$ 18,802	\$ 15,500	\$ 15,500
	Commodities			\$ 52,606	\$ 14,000	\$ 15,500
	Total Field Operations	\$ -	\$ -	\$ 7,130,648	\$ 5,348,766	\$ 5,792,759
2140	Telecommunications					
	Personnel Svcs.	\$ 1,272,264	\$ 1,268,025	\$ 1,310,936	\$ 1,358,992	\$ 1,446,048
	Contractual Svcs.	\$ 159,038	\$ 163,263	\$ 219,984	\$ 333,550	\$ 514,050
	Commodities	\$ 4,830	\$ 5,564	\$ 4,922	\$ 6,450	\$ 8,050
	Total Telecommunications	\$ 1,436,132	\$ 1,436,851	\$ 1,535,841	\$ 1,698,992	\$ 1,968,148
2150	Community Service					
	Personnel Svcs.	\$ 428,015	\$ 358,718	\$ 451,416	\$ 537,131	\$ 334,419
	Contractual Svcs.	\$ 14,039	\$ 15,170	\$ 14,478	\$ 6,000	\$ 26,500
	Commodities	\$ 5,953	\$ 5,852	\$ 1	\$ 3,600	\$ 6,490
	Total Community Service	\$ 448,007	\$ 379,740	\$ 465,896	\$ 546,731	\$ 367,409
2160	Investigations					
	Personnel Svcs.			\$ 1,709,905	\$ 1,836,135	\$ 2,310,232
	Contractual Svcs.			\$ 20,334	\$ 19,000	\$ 20,500
	Commodities			\$ 27	\$ 46,500	\$ 8,500
	Total Investigations	\$ -	\$ -	\$ 1,730,267	\$ 1,901,635	\$ 2,339,232
2180	Specialized Patrol					
	Personnel Svcs.				\$ 1,565,334	\$ 1,680,313
	Contractual Svcs.				\$ 6,500	\$ 7,000
	Commodities				\$ 57,500	\$ 59,000
	Total Specialized Patrol	\$ -	\$ -	\$ -	\$ 1,629,334	\$ 1,746,313
	<b>Total Police Department</b>	<b>\$ 13,339,473</b>	<b>\$ 13,608,676</b>	<b>\$ 13,727,180</b>	<b>\$ 14,576,399</b>	<b>\$ 15,923,721</b>

**FIRE DEPARTMENT**

2210	Administrative Services					
	Personnel Svcs.	\$ 310,681	\$ 382,731	\$ 422,442	\$ 469,623	\$ 493,728
	Contractual Svcs.	\$ 17,024	\$ 13,423	\$ 17,130	\$ 22,610	\$ 21,642
	Commodities	\$ 17,378	\$ 19,257	\$ 18,336	\$ 83,228	\$ 19,781
	Total Administrative Services	\$ 345,083	\$ 415,411	\$ 457,908	\$ 575,461	\$ 535,151

**FY 14 SCHEDULE 3 OPERATING EXPENDITURES- ALL FUNDS**

DEPT/DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 BUDGET
2220	Fire Prevention					
	Personnel Svcs.	\$ 503,154	\$ 455,802	\$ 468,280	\$ 324,373	\$ 128,582
	Contractual Svcs.	\$ 4,217	\$ 700	\$ 109	\$ 2,760	\$ 3,800
	Commodities	\$ 2,997	\$ 819	\$ 770	\$ 330	\$ 1,450
	Total Fire Prevention	\$ 510,368	\$ 457,321	\$ 469,159	\$ 327,463	\$ 133,832
2230	Emergency Services					
	Personnel Svcs.	\$ 8,117,115	\$ 7,855,920	\$ 8,462,670	\$ 9,502,104	\$ 9,919,533
	Contractual Svcs.	\$ 369,942	\$ 452,700	\$ 368,490	\$ 431,675	\$ 472,103
	Commodities	\$ 40,080	\$ 27,938	\$ 38,837	\$ 57,773	\$ 95,909
	Total Emergency Services	\$ 8,527,137	\$ 8,336,558	\$ 8,869,997	\$ 9,991,552	\$ 10,487,545
2240	Support Services					
	Personnel Svcs.	\$ 391,387	\$ 378,926	\$ 392,557	\$ 419,714	\$ 444,609
	Contractual Svcs.	\$ 459,473	\$ 593,079	\$ 640,775	\$ 667,986	\$ 652,207
	Commodities	\$ 140,441	\$ 176,778	\$ 222,042	\$ 235,066	\$ 527,653
	Total Support Services	\$ 991,301	\$ 1,148,783	\$ 1,255,375	\$ 1,322,766	\$ 1,624,469
2250	Homeland Security/Emergency Mgmt					
	Personnel Svcs.	\$ 102,973	\$ 164,259	\$ 171,863	\$ 181,894	\$ 218,899
	Contractual Svcs.	\$ 7,302	\$ 6,256	\$ 4,588	\$ 6,396	\$ 6,370
	Commodities	\$ 3,854	\$ 4,444	\$ 4,620	\$ 4,000	\$ 5,682
	Total Homeland Sec/Emer. Mgmt	\$ 114,129	\$ 174,960	\$ 181,071	\$ 192,290	\$ 230,951
2260	Building Safety - Inspections					
	Personnel Svcs.	\$ 655,852	\$ 816,116	\$ 849,113		
	Contractual Svcs.	\$ 10,379	\$ 14,248	\$ 35,057		
	Commodities	\$ 2,497	\$ 3,786	\$ 3,980		
	Total Building Safety-Permit Proc.	\$ 668,728	\$ 834,149	\$ 888,151	\$ -	\$ -
	<b>Total Fire Department</b>	<b>\$ 11,156,746</b>	<b>\$ 11,367,183</b>	<b>\$ 12,121,660</b>	<b>\$ 12,409,532</b>	<b>\$ 13,011,948</b>

**MUNICIPAL COURT**

2310	Administrative					
	Personnel Svcs.	\$ 870,582	\$ 802,006	\$ 676,748	\$ 781,489	\$ 814,640
	Contractual Svcs.	\$ 125,743	\$ 116,521	\$ 99,434	\$ 141,934	\$ 144,293
	Commodities	\$ 8,885	\$ 10,885	\$ 13,704	\$ 15,559	\$ 15,400
	<b>Total Municipal Court</b>	<b>\$ 1,005,210</b>	<b>\$ 929,413</b>	<b>\$ 789,886</b>	<b>\$ 938,982</b>	<b>\$ 974,333</b>

**CITY PROSECUTOR**

2410	Administrative Services					
	Personnel Svcs.	\$ 318,796	*			
	Contractual Svcs.	\$ 60,102	*			
	Commodities	\$ 5,868	*			
	<b>Total City Prosecutor</b>	<b>\$ 384,766</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*moved to Legal Services- Division 1420

**DEVELOPMENT SERVICES**

3210	Economic Development					
	Personnel Svcs.	\$ 337,522	\$285,430	\$361,250	\$612,127	\$416,534
	Contractual Svcs.	\$ 137,691	\$93,324	\$78,722	\$134,263	\$188,613
	Commodities	\$ 8,885	\$3,621	\$12,433	\$5,250	\$5,250
	Total Economic Development	\$ 484,098	\$382,375	\$452,405	\$751,640	\$610,397
3220	Public Information Office					
	Personnel Svcs.		\$ 413,020	\$ 477,116		
	Contractual Svcs.		\$ 105,882	\$ 134,493		
	Commodities		\$ 30,207	\$ 35,460		
	Total PIO	\$ -	\$ 549,109	\$ 647,069	\$ -	\$ -
3310	Development Services Management					
	Personnel Svcs.	\$ 270,165	\$ 257,356	\$ 180,946	\$ 189,911	\$ 583,913
	Contractual Svcs.	\$ 25,289	\$ 15,501	\$ 11,886	\$ 123,789	\$ 112,269
	Commodities	\$ 8,555	\$ 4,180	\$ 3,866	\$ 6,278	\$ 15,385
	Total Dev Services Admin	\$ 304,009	\$ 277,037	\$ 196,698	\$ 319,978	\$ 711,567

**FY 14 SCHEDULE 3 OPERATING EXPENDITURES- ALL FUNDS**

DEPT/DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 BUDGET
3320	Planning & Zoning					
	Personnel Svcs.	\$ 632,532	\$ 532,734	\$ 542,693	\$ 561,776	\$ 649,912
	Contractual Svcs.	\$ 17,551	\$ 11,851	\$ 13,405	\$ 16,657	\$ 26,035
	Commodities	\$ 3,801	\$ 1,656	\$ 6,508	\$ 2,850	\$ 4,925
	Total Planning & Zoning	\$ 653,884	\$ 546,241	\$ 562,606	\$ 581,283	\$ 680,872
3341	Building Safety-Administration					
	Personnel Svcs.	\$ 8,643				
	Contractual Svcs.	\$ (9)				
	Commodities					
	Total Building Safety Admin	\$ 8,634	\$ -	\$ -	\$ -	\$ -
3343	Building Safety - Permit Processing					
	Personnel Svcs.	\$ 489,465	\$ 204,760	\$ 202,142	\$ 225,681	
	Contractual Svcs.	\$ 2,540	\$ 1,108	\$ 456	\$ 5,400	
	Commodities	\$ 4,423	\$ 797	\$ 1,781	\$ 1,500	
	Total Building Safety-Permit Proc.	\$ 496,428	\$ 206,665	\$ 204,379	\$ 232,581	\$ -
3344	Building Safety & Inspections					
	Personnel Svcs.	\$ 1,976			\$ 1,040,542	\$ 1,391,827
	Contractual Svcs.				\$ 25,190	\$ 25,190
	Commodities					\$ 5,250
	Total Building Safety & Inspec	\$ 1,976	\$ -	\$ -	\$ 1,065,732	\$ 1,422,267
3345	Code Compliance					
	Personnel Svcs.				\$ 184,376	\$ 248,041
	Contractual Svcs.				\$ 4,617	\$ 25,970
	Commodities				\$ 150	\$ 3,900
	Total Code Compliance	\$ -	\$ -	\$ -	\$ 189,143	\$ 277,911
	<b>Total Development Services</b>	<b>\$ 1,949,029</b>	<b>\$ 1,961,427</b>	<b>\$ 2,063,157</b>	<b>\$ 3,140,357</b>	<b>\$ 3,703,014</b>
<b>ENGINEERING</b>						
3430	Engineering-Transportation (HURF 101)					
	Personnel Svcs.		\$ 213,045	\$ 218,266	\$ 560,923	
	Contractual Svcs.	\$ 2,622	\$ 1,129	\$ 1,144	\$ 1,349,861	
	Commodities	\$ 1,189	\$ 904	\$ 1,149	\$ 62,095	
	Total Engineering	\$ 3,811	\$ 215,079	\$ 220,559	\$ 1,972,879	\$ -
3431	Administration					
	Personnel Svcs.	\$ 998,935	\$919,853	\$1,062,616	\$1,095,112	\$746,093
	Contractual Svcs.	\$ 33,494	\$22,471	\$48,680		\$38,500
	Commodities	\$ 8,242	\$17,167	\$16,381		\$24,300
	Total Administration	\$ 1,040,671	\$ 959,491	\$ 1,127,678	\$ 1,095,112	\$ 808,893
3432	Plan Review					
	Personnel Svcs.	\$ 337,277	\$324,627	\$274,999	\$344,955	\$468,959
	Contractual Svcs.	\$ 1,273	\$170	\$328		\$5,900
	Commodities	\$ 527	\$0	\$0		
	Plan Review	\$ 339,077	\$ 324,797	\$ 275,327	\$ 344,955	\$ 474,859
3433	Permit Processing					
	Personnel Svcs.		\$66,289	\$49,034	\$68,960	\$71,399
	Contractual Svcs.		\$1,363	\$699		\$1,050
	Commodities		\$852	\$0		
	Total Permit Processing	\$ -	\$ 68,504	\$ 49,733	\$ 68,960	\$ 72,449
3434	Inspections					
	Personnel Svcs.	\$ 448,385	\$ 365,889	\$ 380,138	\$ 403,436	\$358,646
	Contractual Svcs.	\$ 11,067	\$ 15,638	\$ 13,484		\$12,700
	Commodities	\$ 9,022	\$ 10,700	\$ 13,064		\$13,500
	Total Inspections	\$ 468,474	\$ 392,227	\$ 406,686	\$ 403,436	\$ 384,846
3435	GIS					
	Personnel Svcs.	\$ 172,140	\$ 164,886	\$ 164,313	\$ 175,470	\$ 166,029
	Contractual Svcs.	\$ 13,138	\$ 5,536	\$ 8,843		\$ 15,850
	Commodities	\$ 1,472	\$ -	\$ -		
	Total GIS	\$ 186,750	\$ 170,422	\$ 173,156	\$ 175,470	\$ 181,879

**FY 14 SCHEDULE 3 OPERATING EXPENDITURES- ALL FUNDS**

DEPT/DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 BUDGET
3436	Project Management					
	Personnel Svcs.					\$ 353,715
	Contractual Svcs.					\$ 10,550
	Commodities					\$ 3,100
	Total Project Management	\$ -	\$ -	\$ -	\$ -	\$ 367,365
	<b>Total Engineering (General Fund)</b>	<b>\$ 2,038,783</b>	<b>\$ 2,130,519</b>	<b>\$ 2,253,138</b>	<b>\$ 4,060,812</b>	<b>\$ 2,290,291</b>
4610	Streets - Administration (HURF 101)					
	Personnel Svcs.	\$ -				
	Contractual Svcs.	\$ 158,572	\$ 215,345	\$ 159,844		
	Commodities	\$ 47,248	\$ 58,980	\$ 58,203		
	Total Streets-Administration	\$ 205,820	\$ 274,325	\$ 218,048	\$ -	\$ -
4620	Streets-Streets & Markings (HURF 101)					
	Personnel Svcs.					\$80,735
	Contractual Svcs.	\$ 39,594	\$118,316	\$27,342	\$120,750	\$168,000
	Commodities	\$ 1,320	\$2,664	\$903	\$4,500	\$11,600
	Total Streets & Markings	\$ 40,914	\$ 120,980	\$ 28,245	\$ 125,250	\$ 260,335
4630	Streets-Highway Streets (HURF 101)					
	Personnel Svcs.	\$ 709,119	\$729,615	\$708,701	\$851,999	\$627,800
	Contractual Svcs.	\$ 574,247	\$877,216	\$1,662,297	\$618,127	\$2,594,402
	Commodities	\$ 7,818	\$10,178	\$7,307	\$9,100	\$44,225
	Total Highway Street	\$ 1,291,184	\$ 1,617,008	\$ 2,378,305	\$ 1,479,226	\$ 3,266,427
4640	Streets-Sweeper Operations (HURF 101)					
	Personnel Svcs.					\$135,758
	Contractual Svcs.	\$ 15,730	\$30,014	\$21,651	\$30,000	\$74,450
	Commodities	\$ 862	\$1,433			\$22,600
	Total Sweeper Operations	\$ 16,592	\$ 31,447	\$ 21,651	\$ 30,000	\$ 232,808
4650	Streets-Traffic Signals (HURF 101)					
	Personnel Svcs.					\$341,833
	Contractual Svcs.	\$ 1,369,953	\$1,385,758	\$4		\$1,398,563
	Commodities	\$ 14,998	\$26,778			\$64,345
	Total Traffic Signals	\$ 1,384,951	\$ 1,412,536	\$ 4	\$ -	\$ 1,804,741
4660	Streets - Traffic (HURF 101)					
	Personnel Svcs.	\$ 496,018	\$277,275	\$44		\$235,716
	Contractual Svcs.	\$ 370	\$93	\$0		\$25,798
	Commodities					\$61,750
	Total Traffic	\$ 496,388	\$ 277,368	\$ 44	\$ -	\$ 323,264
	<b>Total Engineering (HURF)</b>	<b>\$ 3,435,849</b>	<b>\$ 3,733,664</b>	<b>\$ 2,646,297</b>	<b>\$ 1,634,476</b>	<b>\$ 5,887,575</b>
<b>PARKS AND RECREATION</b>			\$ 5,864,183	\$ 4,899,435		
4310	Parks-Administration					
	Personnel Svcs.	\$ 1,238,923	\$ 1,215,057	\$ 1,222,256	\$ 1,306,668	\$ 1,486,846
	Contractual Svcs.	\$ 1,378,857	\$ 1,254,515	\$ 1,407,677	\$ 1,394,421	\$ 1,389,421
	Commodities	\$ 88,541	\$ 124,014	\$ 109,603	\$ 114,650	\$ 666,650
	Total Parks-Administration	\$ 2,706,321	\$ 2,593,586	\$ 2,739,535	\$ 2,815,739	\$ 3,542,917
4410	Recreation-Aquatic Facility					
	Personnel Svcs.	\$ 175,751	\$ 157,597	\$ 163,242	\$ 188,671	\$ 201,157
	Contractual Svcs.	\$ 14,765	\$ 239,624	\$ 235,731	\$ 247,320	\$ 247,320
	Commodities	\$ 28,158	\$ 24,801	\$ 23,965	\$ 37,731	\$ 37,731
	Total Recreation-Aquatics Facility	\$ 218,674	\$ 422,021	\$ 422,938	\$ 473,722	\$ 486,208
4420	Recreation-Administration					
	Personnel Svcs.	\$ 564,129	\$ 589,796	\$ 622,730	\$ 627,464	\$ 532,938
	Contractual Svcs.	\$ 107,873	\$ 209,322	\$ 179,185	\$ 210,118	\$ 174,618
	Commodities	\$ 120,052	\$ 93,680	\$ 120,285	\$ 112,362	\$ 112,362
	Total Recreation-Administration	\$ 792,054	\$ 892,797	\$ 922,200	\$ 949,944	\$ 819,918
	<b>Total Parks &amp; Recreation</b>	<b>\$ 3,717,049</b>	<b>\$ 3,908,405</b>	<b>\$ 4,084,673</b>	<b>\$ 4,239,405</b>	<b>\$ 4,849,043</b>

**FY 14 SCHEDULE 3 OPERATING EXPENDITURES- ALL FUNDS**

DEPT/DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 BUDGET
<b>MUNICIPAL SERVICES</b>						
4010	Administration					
	Personnel Svcs.	\$ 394,965	\$ 550,446	\$ 530,044	\$ 300,950	\$ 350,156
	Contractual Svcs.	\$ 10,142	\$ 13,314	\$ 6,334	\$ 300	
	Commodities	\$ 2,593	\$ 9,779	\$ 8,908	\$ 611	
	Total Administration	\$ 407,700	\$ 573,539	\$ 545,287	\$ 301,861	\$ 350,156
4210	Facilities Management					
	Personnel Svcs.	\$ 503,586	\$ 516,500	\$ 511,818	\$ 535,694	\$ 600,171
	Contractual Svcs.	\$ 2,132,391	\$ 1,920,238	\$ 1,868,666	\$ 1,153,532	\$ 1,357,217
	Commodities	\$ 9,911	\$ 29,586	\$ 41,047	\$ 49,352	\$ 133,035
	Total Facilities Management	\$ 2,645,888	\$ 2,466,324	\$ 2,421,532	\$ 1,738,578	\$ 2,090,423
4910	Sanitation					
	Personnel Svcs.	\$ 707,159	\$ 651,299	\$ 623,169	\$ 475,521	\$ 541,399
	Contractual Svcs.	\$ 3,822,909	\$ 3,969,129	\$ 4,327,062	\$ 4,450,286	\$ 4,737,414
	Commodities	\$ 86,083	\$ 51,354	\$ 59,310	\$ 55,022	\$ 61,600
	Total Sanitation	\$ 4,616,151	\$ 4,671,782	\$ 5,009,541	\$ 4,980,829	\$ 5,340,413
	<b>Total Muni Svcs - Other Funds</b>	<b>\$ 7,669,739</b>	<b>\$ 7,711,646</b>	<b>\$ 7,976,359</b>	<b>\$ 7,021,268</b>	<b>\$ 7,780,992</b>
<b>ENVIRONMENTAL SERVICES</b>						
421-5210	Administration					
	Personnel Svcs.	\$ 191,101	\$ 141,229	\$ 119,381	\$ 109,100	\$ 205,932
	Contractual Svcs.	\$ 57,592	\$ 68,767	\$ 70,000	\$ 62,768	\$ 280,680
	Commodities	\$ 35,873		\$ -		\$ 9,050
	Total Administration	\$ 284,566	\$ 209,996	\$ 189,381	\$ 171,868	\$ 495,662
421-5220	Collection Systems					
	Personnel Svcs.	\$ 302,947	\$ 298,282	\$ 303,510	\$ 318,206	\$ 352,092
	Contractual Svcs.	\$ 81,860	\$ 162,825	\$ 163,748	\$ 155,652	\$ 208,500
	Commodities	\$ 26,468	\$ 29,281	\$ 29,942	\$ 61,900	\$ 150,250
	Total Collections	\$ 411,275	\$ 490,388	\$ 497,200	\$ 535,758	\$ 710,842
421-5251	Corgett WWTP					
	Personnel Svcs.	\$ 205,170	\$ 214,375	\$ 212,465	\$ 200,206	\$ 315,074
	Contractual Svcs.	\$ 113,842	\$ 134,391	\$ 133,247	\$ 140,528	\$ 195,050
	Commodities	\$ 2,638	\$ 2,316	\$ 6,689	\$ 21,934	\$ 221,750
	Total Corgett WWTP	\$ 321,650	\$ 351,082	\$ 352,401	\$ 362,668	\$ 731,874
421-5252	Goodyear WRF					
	Personnel Svcs.	\$ 565,588	\$ 548,209	\$ 521,266	\$ 500,548	\$ 342,892
	Contractual Svcs.	\$ 548,686	\$ 773,550	\$ 765,956	\$ 694,372	\$ 634,350
	Commodities	\$ 114,036	\$ 217,027	\$ 245,436	\$ 310,150	\$ 386,525
	Total Goodyear WRF	\$ 1,228,310	\$ 1,538,786	\$ 1,532,657	\$ 1,505,070	\$ 1,363,767
421-5253	Rainbow Valley WRF					
	Personnel Svcs.		\$ 99,035	\$ 126,811	\$ 94,592	\$ 269,449
	Contractual Svcs.	\$ 53,428	\$ 104,343	\$ 92,258	\$ 70,134	\$ 126,703
	Commodities	\$ 948	\$ 1,524	\$ 1,668	\$ 30,360	\$ 182,380
	Total Rainbow Valley WRF	\$ 54,376	\$ 204,902	\$ 220,737	\$ 195,086	\$ 578,532
421-5254	Environmental Quality					
	Personnel Svcs.	\$ 132,652	\$ 99,540	\$ 96,383	\$ 94,072	\$ 275,119
	Contractual Svcs.	\$ 119,481	\$ 126,109	\$ 113,050	\$ 381,259	\$ 148,350
	Commodities	\$ 13,016	\$ 23,147	\$ 33,891	\$ 39,080	\$ 63,050
	Total Rainbow Vly Reclamations	\$ 265,149	\$ 248,796	\$ 243,324	\$ 514,411	\$ 486,519
	<b>Total Wastewater</b>	<b>\$ 2,565,326</b>	<b>\$ 3,043,951</b>	<b>\$ 3,035,701</b>	<b>\$ 3,284,861</b>	<b>\$ 4,367,196</b>
<b>ENTERPRISE-WATER</b>						
410-5010	Enterprise -Water Management Admin.					
	Personnel Svcs.	\$ 47,862	\$ -			
	Contractual Svcs.	\$ 188,399	\$ 8,280			
	Commodities	\$ 73,313	\$ -			
	Total Water Mgmt Admin	\$ 309,574	\$ 8,280	\$ -	\$ -	\$ -

**FY 14 SCHEDULE 3 OPERATING EXPENDITURES- ALL FUNDS**

DEPT/DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 BUDGET
<b>WATER</b>						
411-5110	Administration					
	Personnel Svcs.	\$ 338,025	\$ 320,506	\$ 274,864	\$ 304,422	\$ 219,743
	Contractual Svcs.	\$ 111,201	\$ 278,727	\$ 351,480	\$ 284,180	\$ 286,737
	Commodities	\$ 55,492	\$ 15,896	\$ 17,101	\$ 30,047	\$ 28,650
	Total Administration	\$ 504,718	\$ 615,129	\$ 643,445	\$ 618,649	\$ 535,130
411-5120	Water Distribution					
	Personnel Svcs.	\$ 668,906	\$ 661,011	\$ 676,481	\$ 634,092	\$ 700,255
	Contractual Svcs.	\$ 92,643	\$ 363,933	\$ 51,578	\$ 72,740	\$ 213,093
	Commodities	\$ 136,340	\$ 186,134	\$ 428,324	\$ 263,457	\$ 266,400
	Total Water Distribution	\$ 897,889	\$ 1,211,077	\$ 1,156,382	\$ 970,289	\$ 1,179,748
411-5130	Water Production					
	Personnel Svcs.	\$ 574,380	\$ 578,560	\$ 556,306	\$ 559,704	\$ 642,235
	Contractual Svcs.	\$ 1,334,715	\$ 1,602,686	\$ 1,800,251	\$ 1,701,144	\$ 1,246,500
	Commodities	\$ 184,922	\$ 154,179	\$ 162,030	\$ 401,036	\$ 519,000
	Capital Outlay					\$ 245,000
	Total Water Production	\$ 2,094,017	\$ 2,335,424	\$ 2,518,588	\$ 2,661,884	\$ 2,652,735
411-5140	Water Quality					
	Personnel Svcs.			\$ 134,362	\$ 135,814	\$ 74,221
	Contractual Svcs.	\$ 62,458	\$ 83,318	\$ 75,422	\$ 106,540	\$ 106,400
	Commodities	\$ 18,301	\$ 23,918	\$ 16,007		\$ 22,500
	Total Water Quality	\$ 80,759	\$ 107,236	\$ 225,790	\$ 242,354	\$ 203,121
411-5150	Water Resources					
	Personnel Svcs.	\$ 226,898	\$ 135,257	\$ -	\$ 169,218	\$ 340,623
	Contractual Svcs.	\$ 704		\$ -	\$ 158,980	\$ 390,929
	Commodities				\$ 5,625	\$ 20,625
	Total Water Resources	\$ 227,602	\$ 135,257	\$ -	\$ 333,823	\$ 752,177
	<b>Total Water</b>	<b>\$ 4,114,559</b>	<b>\$ 4,412,403</b>	<b>\$ 4,544,205</b>	<b>\$ 4,826,999</b>	<b>\$ 5,322,911</b>
4320	Stadium					
	Personnel Svcs.	\$ 1,946,014	\$ 730,758	\$ 735,223	\$ 702,746	\$ 718,029
	Contractual Svcs.	\$ 1,244,603	\$ 284,562	\$ 338,553	\$ 320,680	\$ 320,680
	Commodities	\$ 610,656	\$ 53,620	\$ 35,365	\$ 61,960	\$ 61,960
	Total Stadium Administration	\$ 3,801,273	\$ 1,068,941	\$ 1,109,140	\$ 1,085,386	\$ 1,100,669
4330	Stadium Maintenance					
	Personnel Svcs.		\$ 1,276,164	\$ 1,308,931	\$ 1,330,957	\$ 1,342,609
	Contractual Svcs.		\$ 974,317	\$ 1,016,564	\$ 908,860	\$ 908,860
	Commodities		\$ 229,521	\$ 242,554	\$ 499,373	\$ 749,373
	Total Stadium Maintenance	\$ -	\$ 2,480,001	\$ 2,568,049	\$ 2,739,190	\$ 3,000,842
	* FY13 includes funded reserve for capital maintenance					
	<b>Total Stadium</b>	<b>\$ 3,801,273</b>	<b>\$ 3,548,942</b>	<b>\$ 3,677,190</b>	<b>\$ 3,824,576</b>	<b>\$ 4,101,511</b>
<b>Internal Service Funds</b>						
4110	Fleet and Equipment Management*					
	Personnel Svcs.	\$ 563,048	\$558,365	\$587,925	\$468,852	\$612,407
	Contractual Svcs.	\$ 463,882	\$414,777	\$574,316	\$636,431	\$471,500
	Commodities	\$ 576,651	\$725,474	\$818,205	\$933,365	\$925,967
	<b>Total Fleet</b>	<b>\$ 1,603,581</b>	<b>\$ 1,698,616</b>	<b>\$ 1,980,445</b>	<b>\$ 2,038,648</b>	<b>\$ 2,009,874</b>
	<b>Grand Total All Funds</b>	<b>\$ 67,711,174</b>	<b>\$ 69,149,236</b>	<b>\$ 73,115,932</b>	<b>\$ 76,769,315</b>	<b>\$ 87,465,666</b>

**FY 14 DEBT SERVICE**  
**Schedule 4**

	Original Issue*	Outstanding as of 6/30/13	FY2014 Principal	FY2014 Interest	Insurance Costs	Contract Payments	Total Requirement
<b>General Obligation Bonds</b>							
GO Ref 2012	\$ 11,530,000	\$ 9,755,000	\$ 1,995,000	\$ 341,650			\$ 2,336,650
GO Ref 2010	\$ 4,610,000	\$ 4,610,000	\$ -	\$ 204,169			\$ 204,169
GO 2010 Bld. U.S.	\$ 5,815,000	\$ 5,815,000	\$ -	\$ 346,045			\$ 346,045
GO Ref 2009	\$ 5,580,000	\$ 5,580,000	\$ -	\$ 285,738			\$ 285,738
GO 2008	\$ 44,540,000	\$ 39,875,000	\$ 1,100,000	\$ 1,904,000			\$ 3,004,000
GO 2007	\$ 36,750,000	\$ 28,350,000	\$ 1,650,000	\$ 1,313,563			\$ 2,963,563
GO 2005	\$ 29,260,000	\$ 17,955,000	\$ 2,090,000	\$ 696,784			\$ 2,786,784
<b>Total G.O.</b>	<b>\$138,085,000</b>	<b>\$111,940,000</b>	<b>\$6,835,000</b>	<b>\$5,091,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,926,949</b>
<b>WIFA</b>							
2002	\$12,399,511	\$6,371,812	\$690,140	\$258,441			\$ 948,581
2009	\$8,000,000	\$6,642,945	\$356,395	\$132,859			\$ 489,254
<b>Total WIFA</b>	<b>\$20,399,511</b>	<b>\$13,014,757</b>	<b>\$1,046,535</b>	<b>\$391,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,437,835</b>
<b>Water &amp; Sewer Refunding</b>							
Ref 1999	\$3,335,000	\$985,000	\$230,000	\$245,000			\$ 475,000
Ref 2009	\$325,000	\$325,000	\$0	\$21,938			\$ 21,938
2010	\$14,950,000	\$14,950,000	\$0	\$827,044			\$ 827,044
2011	\$15,480,000	\$15,130,000	\$280,000	\$767,663			\$ 1,047,663
<b>Total W&amp;S</b>	<b>\$34,090,000</b>	<b>\$31,390,000</b>	<b>\$510,000</b>	<b>\$1,861,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,371,645</b>
<b>McDowell Improvement District</b>							
2008	\$47,165,000	\$42,390,000	\$1,355,000	\$2,189,906			\$ 3,544,906
<b>Total McD.</b>	<b>\$47,165,000</b>	<b>\$42,390,000</b>	<b>\$1,355,000</b>	<b>\$2,189,906</b>			<b>\$3,544,906</b>
<b>PIC2007</b>							
2007							
PIC (A) Stadium	\$67,850,000	\$44,200,000	\$0	\$2,210,000			\$ 2,210,000
<b>Total PIC 2007</b>	<b>\$67,850,000</b>	<b>\$44,200,000</b>	<b>\$0</b>	<b>\$2,210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,210,000</b>
<b>PIC Series 2008 (MLB Spring Training Facility)</b>							
2008	\$34,450,000	\$32,950,000	\$0	\$2,017,038			\$ 2,017,038
<b>Series 2008 PIC</b>	<b>\$34,450,000</b>	<b>\$32,950,000</b>	<b>\$0</b>	<b>\$2,017,038</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,017,038</b>
<b>PIC Series A&amp;B Refunding</b>							
2011 Refunding	\$26,810,000	\$26,810,000	\$85,000	\$1,233,225			\$ 1,318,225
<b>Series 2011 PIC</b>	<b>\$26,810,000</b>	<b>\$26,810,000</b>	<b>\$85,000</b>	<b>\$1,233,225</b>			<b>\$1,318,225</b>
<b>PIC 2012 Series A&amp;B</b>							
2012 PIC	\$10,490,000	\$10,061,467	\$894,091	\$254,030			\$ 1,148,121
<b>Series 2012 PIC</b>	<b>\$10,490,000</b>	<b>\$10,061,467</b>	<b>\$894,091</b>	<b>\$254,030</b>			<b>\$1,148,121</b>
<b>Grand Total</b>	<b>\$379,339,511</b>	<b>\$312,756,224</b>	<b>\$10,725,626</b>	<b>\$15,249,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,974,719</b>

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY10	FY11	FY12	FY13	Change in Position	FY14
<b><u>Mayor &amp; Council</u></b>								
		<b>1110 Mayor &amp; Council</b>						
		Assistant to the Council		1	1			
		Executive Assistant		1	1			
		Assistant to the Mayor		1	u			
		<b>Total</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>0</b>		<b>0</b>
<b><u>City Clerk</u></b>								
		<b>1210 City Clerk</b>						
		Administrative Assistant	1	1	1	1		1
		City Clerk	1	1	1	1		1
		Deputy City Clerk	1	1	1	1		1
		Records Administrator	1	1	1	1		1
		Records Analyst II	1	1	1	1		1
		Staff Assistant	1	1	1	1		1
		<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>6</b>
<b><u>City Manager's Office</u></b>								
		<b>1310- City Manager's Office</b>						
		Assistant to the City Manager		1				
		City Manager	1	1	1	1		1
		Community Advocate	1	1				
		Executive Assistant	1	1	1	1		1
		Executive Management Assistant	1		1	1		1
		Intergovernmental Program Manager	1	1	1			
		Intergovernmental Program & Grants Coordinator	1	1	1			
		Management Assistant	u					
		Staff Assistant	1	1	1			
		<b>1320 - Intergovernmental Programs</b>						
		Assistant to the Council	1			1		1
		Assistant to the Mayor	1			1		1
		Executive Assistant	1			1		1
		Intergovernmental Programs & Grants Coordinator				1		1
		Intergovernmental Programs Manager				1	-1	
		Management Assistant					+1	1
		Neighborhood Services Manager				1		1
		Staff Assistant				1	-1	
		<b>1330 - Deputy City Manager's Office</b>						
		Capital Improvement Program Administrator	1					
		Deputy City Manager	2	2	2	2		2
		Executive Assistant	1	1	1	1		1
		Executive Management Assistant	2	2	2	2		2
		Management Analyst/Strategic Planning Coordinator						
		<b>1350 - Communications</b>						
		Audio Visual Specialist				1	-1	
		Communications Manager	1			1	-1	
		Governmental Relations and Communications Manager					+1	1
		Graphic Designer	1			1		1
		Media Communications Specialist					+1	1
		Public Information Officer	1				+1	1
		Staff Assistant				1	-1	
		Webmaster	1			1		1
		<b>Total</b>	<b>20</b>	<b>12</b>	<b>11</b>	<b>20</b>	<b>-1</b>	<b>19</b>
<b><u>Legal Services</u></b>								
		<b>1410 - Civil - City Attorney's Office</b>						
		Assistant City Attorney	2	2	2	2		2
		City Attorney	1	1	1	1		1
		Legal Services Coordinator	1	1	1	1		1
		Staff Assistant				1		1
		<b>1420 - Criminal - City Prosecutor's Office</b>						
		Assistant City Prosecutor	2	1	1	1		1
		City Prosecutor	1	1	1	1		1

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY10	FY11	FY12	FY13	Change in Position	FY14
		Legal Assistant	1	1	1	1		1
		Staff Assistant	1	1	1	1		1
	<b>Total</b>		<b>9</b>	<b>8</b>	<b>8</b>	<b>9</b>		<b>9</b>
	<b><u>Finance</u></b>							
	<b>1610 - General Accounting</b>							
		Accountant					+1	1
		Administrative Assistant	1	1	1	1		1
		Administrative Services Supervisor	1	1	1	1		1
		Account Clerk		1	1	1		1
		Account Clerk II	1					
		Account Specialist	1	1	1	1	-1	
		Finance Director	1	1	1	1		1
		Controller	1	1	1	1		1
		Sales Tax Auditor		1	1			
		Senior Accountant	1	1	1	1		1
		Senior Account Clerk	2	2	2	2		2
		Staff Assistant					+1	1
	<b>1620 - Special Districts &amp; Taxation</b>							
		CFD Administrator	1	1	1	1		1
		CFD Specialist	1	1	1	1		1
		Sales Tax Auditor				1		1
	<b>1630 - Budget &amp; Research</b>							
		Budget & Financial Planning Analyst	1	1	1	1		1
		Budget & Research Analyst	1	1	1	1		1
		Budget & Research Manager	1	1	1	1		1
		Business Registration Coordinator	1	1	1			
		Capitol Improvement Program Administrator		1	1	1		1
		Sales Tax Auditor	1					
		Staff Assistant	1	1	1	1	-1	
	<b>1640 - Customer Service</b>							
		Customer Service Advocate	2	1	1	1		1
		Customer Service Representative I	3	3	3	3		3
		Customer Service Representative II		1	1	1		1
		Customer Service Supervisor	1	1	1	1		1
		Senior Account Clerk	1	1	1	1		1
		Utility Billing Specialist	1	1	1	1		1
	<b>1650 - Procurement</b>							
		Procurement Manager	1	1	1	1		1
		Procurement Specialist	2	2	2	2		2
	<b>1660 - Mail Services</b>							
		Mail and Copy Clerk	1	1	1	1		1
	<b>Total</b>		<b>29</b>	<b>30</b>	<b>30</b>	<b>29</b>		<b>29</b>
	<b><u>Information Technology</u></b>							
	<b>1710 - Administration</b>							
		Administrative Assistant	1	1	1	1		1
		Application & Business Manager	1					
		Director of Information and Technology Services	1	1	1	1		1
		ITS Security Administrator	1	1	1	1		1
		Sr. Project Manager		1				
		Webmaster					+1	1
	<b>1720 - Technical Support &amp; Services</b>							
		IT Technician I	4	2	2	2		2
		Lead IT Specialist						
		Sr. System Administrator		1		1		1
		System Administrator	2	1	2	1		1
		Technical Services Manager	1	2	1	1		1
	<b>1730 - Application Development &amp; Support</b>							
		Application & Business Analyst	3	3	2	2		2
		Application & Business Manager	u		1	1		1
		Application Developer	1	1	3	3		3

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY10	FY11	FY12	FY13	Change in Position	FY14
<b>Total</b>			<b>15</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>+1</b>	<b>15</b>
<b>Human Resources</b>								
<b>1810 - Administration</b>								
		Administrative Assistant				1		1
		Comp & Class Administrator	1	1	1	1		1
		Human Resources Analyst	1	1	1			
		Human Resources Director	1	1	1	1		1
		Human Resources Business Partner				2		2
		HR Specialist	3	2	2	1		1
		Staff Assistant	u					
		Volunteer Coordinator	1	1	1	1		1
<b>1820 - Risk Aversion</b>								
		Benefits Specialist	1		1			
		HR Specialist		1				
		Risk Management Administrator	1	1	1	1		1
		Safety Compliance Coordinator	1			1		1
<b>1830 - Employee Development</b>								
		Human Resources Organizational Strategy Manager	1	1	1	1		1
<b>Total</b>			<b>11</b>	<b>9</b>	<b>9</b>	<b>10</b>		<b>10</b>
<b>Police</b>								
<b>2110 - Administration</b>								
		Administrative Assistant	2	3	3	3	-1	2
		Assistant to the Chief of Police	1	1	1			
		Chief of Police	1	1	1	1		1
		Crime Intelligence Analyst	1	1	1	1		1
		Forensic Specialist	1	1				
		Investigations Specialist	1	1				
		PIO					+1	1
		Police Records Clerk II	1		1	1		1
		Police Records Specialist	1	2	1	1		1
		Police Commander	1	2	2	2		2
		Police Lieutenant	5	5		1	-1	
		Police Officer	67	66		1		1
		Police Sergeant	13	12		1		1
		Police Detective	9	9		1		1
		Records Analyst					+1	1
		Support Services Manager	1	1	1	1		1
<b>2120 - Towing Administration</b>								
		Towing Administrator	1	1	1	1		1
<b>2130 - Field Operations</b>								
		Police Evidence Technician			1			
		Police Detective			1			
		Police Lieutenant			4	2	+2	4
		Police Officer			57	47	-6	41
		Police Sergeant			10	6		6
		Police Service Assistant					+2	2
<b>2140 - Telecommunication</b>								
		Telecommunications Manager	1	1	1	1		1
		Telecommunications Supervisor	4	3	4	4		4
		Telecommunications Operator	12	13	12	12		12
<b>2150 - Community Services</b>								
		Administrative Assistant	1					
		Code Compliance Manager	1	1	1	1	-1	
		Code Compliance Officer I	2	2	2	2	-2	
		Staff Assistant	1	1	1			
		Neighborhood Services Manager	1	1	1			
		Police Officer			1	2		2
		Police Lieutenant				1		1
		Police Services Officer				2	-2	

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY10	FY11	FY12	FY13	Change in Position	FY14
<b>2160 - Investigations</b>								
		Forensic Specialist			1			
		Investigations Specialist			1	1		1
		Police Officer			7	3	+4	7
		Police Sergeant			3	3	-1	2
		Police Lieutenant			1	1		1
		Police Detective			7	8		8
		Crisis Services Coordinator				1		1
		Police Evidence Technician				1		1
		Property Evidence Supervisor				1		1
		Property Evidence Custodian					+1	1
<b>2180 - Specialized Patrol</b>								
		Police Officer				11	+1	12
		Police Sergeant				3		3
		Police Lieutenant				1		1
<b>Total</b>			<b>129</b>	<b>128</b>	<b>128</b>	<b>129</b>	<b>-2</b>	<b>127</b>
<b>Fire</b>								
<b>2210 - Administration</b>								
		Fire Chief	1	1	1	1		1
		Administrative Assistant	1	1	1	2		2
		Management Assistant	1	1	1			
		Staff Assistant	2	2	2	1		1
		Administrative Services Supervisor	1			1		1
<b>2220 - Fire Prevention</b>								
		Plans Examiner	2	1	2			
		Fire Inspector I	1	1				
		Fire Inspector III					+1	1
		Fire Inspector II			1	1	-1	
		Community Education Coordinator	1					
		Fire Marshall	1	1	1	1	-1	
		Fire Inspector Supervisor	1	1	1	1	-1	
<b>2230 - Emergency Services</b>								
		Fire Deputy Chief	1	1	1	1		1
		Fire Battalion Chief	6	4	4	5		5
		Firefighter	51	50	42	46	-4	42
		Fire Captain	14	21	23	21	+2	23
		Fire Engineer	17	13	17	15	+2	17
<b>2240 - Support Services</b>								
		Fire Equipment Maintenance Worker III	2	1	1			
		Fire Equipment Maintenance Worker II		1	1			
		Deputy Chief	1	1	1	1		1
		Fire Battalion Chief	1	1	1	1		1
		Fire Equipment Maintenance Worker				1		1
		Fire Equipment Maintenance Worker				1		1
<b>2250 - Emergency Management</b>								
		Emergency Management Coordinator	1	1	1			
		Emergency Manager				1		1
		Community Education Coordinator		1	1	1		1
<b>Total</b>			<b>106</b>	<b>104</b>	<b>103</b>	<b>102</b>	<b>-2</b>	<b>100</b>
<b>Municipal Court</b>								
<b>2310 - Court</b>								
		Court Administrator	1	1	1	1		1
		Court Interpreter	1	1	1	1		1
		Court Specialist I	2	2				
		Court Specialist II			2	3		3
		Court Specialist III	3	3	3	2		2
		Court Supervisor	1	1	1	1		1
		Judge	1	1	1	1		1
		Judicial Enforcement Officer	1	1	1			
<b>Total</b>			<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>		<b>9</b>

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY10	FY11	FY12	FY13	Change in Position	FY14
<b><u>Development Services Administration</u></b>								
		<b>3210- Ec Dev</b>						
		Administrative Assistant	1	1	1	1		1
		Business Advocate	u			1		1
		Development Process Administrator			1			
		Economic Development Manager	1	1	1	1		1
		Marketing and Business Development Administrator				1		1
		Marketing and Communication Specialist				1	-1	
		Sr. Office & Industrial Development Manager	1	1	1			
		Sr. Retail Development Manager	1					
		<b>3220 - Public Information Office</b>						
		Economic Development Director		1	1			
		Graphic Designer		1	1			
		Public Information Officer		1	1			
		Webmaster		1	1			
		<b>3310 - Administration</b>						
		Administrative Assistant	1	1			+1	1
		Development Process Administrator				1		1
		Development Services Administrator					+1	1
		Development Services Director	1	1	1	1		1
		Records Analyst					+1	1
		Staff Assistant					+1	1
		<b>3320 - Planning &amp; Zoning</b>						
		Development Services Technician III					+1	1
		Planner	1					
		Planner II		1	1			
		Planner III	2	3	3	4		4
		Planning Manager	2	1	1	1		1
		Sr. Planner	1					
		<b>3343 - Development Services Administration</b>						
		Records Analyst II	1	1	1	1	-1	
		Sr. Permit Technician	3	1				
		Permit Administrator	1					
		Building Safety Permit Technician I	u-3					
		Building Safety Permit Technician II	2					
		Building Safety Permit Technician III	u					
		Development Services Administrator	1	1	1	1	-1	
		Development Services Technician III			1	1	-1	
		<b>3344 - Building Inspections</b>						
		Building Inspector I	1	2				
		Building Inspector II			2	2		2
		Building Inspector III	2	2	2	2		2
		Building Official	1	1	1	1		1
		Development Services Tech II			2	2	+1	3
		Development Services Technician III			1	1	-1	
		Fire Marshall					+1	1
		Permit Technician II		1				
		Plans Examiner	1	2	1	3	+1	4
		Plans Review Supervisor Building Safety	1	1	1	1		1
		Sr. Permit Tech		1				
		<b>3345 - Code Compliance</b>						
		Code Compliance Officer I					+2	2
		Code Compliance Officer II					+1	1
<b>Total</b>			<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>+6</b>	<b>33</b>
<b><u>Engineering Services</u></b>								
		<b>3430 - Traffic Engineering</b>						
		City Traffic Engineer		1	1	1	-1	
		Assistant City Traffic Engineer		1	1	1	-1	
		Signal Technician II - HURF Fund				2	-2	
		Signal Technician III - HURF Fund				1	-1	

## Schedule 5 - Authorized Positions

Dept	Div	Name Position Title	FY10	FY11	FY12	FY13	Change in Position	FY14
		Streets Supervisor - HURF Fund				1	-1	
		<b>3431 - Administration</b>						
		Administrative Assistant		1	1	1	+1	2
		Assistant City Engineer	1	1	1	1		1
		City Engineer	1	1	1	1		1
		Director of Engineering	1					
		Project Manager	3	2	1	2	-2	
		Real Estate Coordinator	1	1	1	1		1
		Sr. Civil Engineer	1	1	1	1	-1	
		Sr. Project Manager	1	1	2	2	-1	1
		<b>3432 - Plan Review</b>						
		Civil Engineer	1			1		1
		Landscape Technician	1	1	1	1	-1	
		Plans Examiner	3	3	3	2	+1	3
		Plans Examiner	<b>u-2</b>					
		Plans Supervisor	<b>u</b>					
		Sr. Civil Engineer					+1	1
		<b>3433 - Permit Processing</b>						
		Sr. Permit Technician		1				
		Permit Technician II		1				
		Development Services Technician III			1	1		1
		<b>3434 - Inspections</b>						
		Administrative Assistant	1					
		Construction Inspector I	1	2				
		Construction Inspector I	<b>u-2</b>					
		Construction Inspector II	2	1	3	3		3
		Construction Inspection III	1	1	1	1		1
		Construction Inspection Supervisor	1	1	1			
		Engineering Permit Technician	<b>u</b>					
		Staff Assistant	1	1	1	1	-1	
		<b>3435 - GIS</b>						
		GIS Analyst	<b>u</b>					
		GIS Coordinator	1	1	1	1		1
		GIS Technician	1	1	1	1		1
		Sr. GIS Technician	<b>u</b>					
		<b>3436 - Project Management</b>						
		Project Manager					+2	2
		Sr Project Manager					+1	1
		<b>4620 - Signs &amp; Street Markings</b>						
		Traffic Operations Worker II					+1	1
		<b>4630 - Streets</b>						
		Deputy Public Works Director	1					
		Deputy Public Works Director	<b>u</b>					
		Equipment Operator	3	3	2	2	-2	
		Street Maintenance Foreman	1	1	1	1		1
		Streets Maintenance Worker I	3		1	1	-1	
		Streets Maintenance Worker II	1	3	3	3	+1	4
		Street Maintenance Worker III	1	1	1	1		1
		Streets Supervisor		1	1			
		Streets and Traffic Superintendent	1	1	1	1		1
		Traffic Operations Worker				1	-1	
		<b>4640 - Sweeper Operations</b>						
		Equipment Operator					+2	2
		<b>4650 - Traffic Signals</b>						
		Signal Technician III					+1	1
		Signal Technician II					+2	2
		Streets Supervisor					+1	1
		<b>4660 - Traffic</b>						
		Assistant City Traffic Engineer	1				+1	1
		City Traffic Engineer	1				+1	1
		Signal Technician	2					

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY10	FY11	FY12	FY13	Change in Position	FY14
		Signal Technician II		2	2			
		Signal Technician III	1	1	1			
		Traffic Operations Worker	1					
		Traffic Operations Worker II		1	1			
		Traffic Operations Foreman	1					
	<b>Total</b>		<b>41</b>	<b>38</b>	<b>37</b>	<b>37</b>		<b>37</b>
<b><u>Environmental &amp; Municipal Services</u></b>								
	<b>4010 - Administration</b>							
		Administrative Assistant	3	4	4	4	-2	2
		Administrative Services Supervisor	1	1	1	1		1
		Management Assistant					+1	1
		Public Works Director	1	1	1	1	-1	
		Staff Assistant	1	1	1			
	<b>4110 - Fleet Services</b>							
		Fleet Superintendent	1	1	1	1		1
		Mechanic II		1				
		Mechanic III	3	2	3	3		3
		Mechanic Foreman	1	1	1	1		1
		Service Advisor	1	1	1	1		1
	<b>4210 - Building Services</b>							
		Deputy Public Works Director			1	1	-1	
		Facility & Fleet Manager					+1	1
		Facilities Foreman	1		<i>u</i>			
		Facilities Maintenance Worker I	3	2			+3	3
		Facilities Maintenance Worker II	1	3	4	4	-2	2
		Facilities Maintenance Worker III	2	1	2	2	-1	1
		Facility Superintendent	1	1	1	1		1
	<b>4910 - Sanitation</b>							
		Recycling Coordinator	1					
		Sanitation Foreman	1	1				
		Sanitation Inspector	1	1	1	1		1
		Sanitation Supervisor			1	1		1
		Sanitation Superintendent	<i>u</i>	1	1	1		1
		Sanitation Worker I		1				
		Sanitation Worker II	6	6	6	6	-4	2
	<b>Total</b>		<b>29</b>	<b>30</b>	<b>30</b>	<b>29</b>	<b>-6</b>	<b>23</b>
<b><u>Water</u></b>								
	<b>5110 - Administration</b>							
		Deputy Public Works Director	1	1	1	1	-1	
		Environmental Services Manager					+1	1
		Instrumentation & Control Technician				1		1
		Water Conservation Specialist	1	1	1	1	-1	
		Water Resources Manager	1	1	1			
		Water Supervisor				1	-1	
		Water Superintendent					+1	1
	<b>5120 - Distribution</b>							
		Environmental Compliance Supervisor		1				
		Operations Supervisor	1	1	<i>u</i>			
		Sr. Utility Technician	2	2	2	1		1
		Superintendent	1					
		Utility Technician	6	1	1			
		Utility Technician	<i>u-3</i>					
		Utility Technician II	1	6	6	7	-1	6
		Water Distribution Supervisor			1	1		1
		Water Quality Tech II					+1	1
	<b>5130 - Production</b>							
		Operations Supervisor	1	1	1	1		1
		Sr. Utility Technician	2	2	2	2		2
		Utility Technician II		2	5	3	+1	4
		Utility Technician	5	3		2	-1	1

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY10	FY11	FY12	FY13	Change in Position	FY14
		Utility Technician	<i>u-3</i>					
	<b>5140 - Environmental Quality</b>							
		Environmental Compliance Supervisor	1	1				
		Water Quality Technician III	1	1	1	1		1
		Water Quality Technician II	1	1	1	1		1
	<b>5150 - Water Resources</b>							
		Water Conservation Specialist					+1	1
		Water Resources Manager					+1	1
		Water Specialist					+1	1
	<b>Total</b>		<b>25</b>	<b>25</b>	<b>23</b>	<b>23</b>	<b>+2</b>	<b>25</b>
	<b>Wastewater</b>							
	<b>5210 - Administration</b>							
		Deputy Director	1					
		Wastewater Superintendent		1	1	1		1
	<b>5220 - Collection System</b>							
		Utility Technician I	3	2		1		1
		Operations Supervisor	1					
		Sr. Utility Technician	1		1	1		1
		Utility Technician II		1	3	3		3
		Maintenance Mechanic		1				
	<b>5251 - Treatment Plant Corgett WWTP</b>							
		Maintenance Mechanic		1				
		Sr. Utility Technician	1		1	1		1
		Utility Technician I	1		1	1		1
		Utility Technician II	1	2	1	1		1
	<b>5252 - Treatment Plant Goodyear WRF</b>							
		Industrial Pretreatment Coordinator					+1	1
		Maintenance Mechanic I	1	2	1	1		1
		Maintenance Mechanic II	1		1	1		1
		Maintenance Mechanic III	1	1	1	1		1
		Operations Supervisor Reclamation	1	1	1	1		1
		Sr. Utility Technician	1	1	1	1	-1	
		Utility Technician I	2	1				
		Utility Technician II		2	2	2		2
	<b>5253 - Treatment Plant RVWRF</b>							
		Utility Technician			1	1	+1	2
		Utility Technician II		2		1		1
	<b>5254 - Treatment Plant RVWRF</b>							
		Environmental Compliance Officer						
		Environmental Compliance Supervisor		1	1	1		1
		Utility Technician II	3		2			
	<b>Total</b>		<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>+1</b>	<b>20</b>
	<b>Parks</b>							
	<b>4310 - Administration</b>							
		Parks Foreman	1	1			+2	2
		Parks Supervisor			1	1		1
		Parks Worker I	4	5	2	4	-1	3
		Parks Worker II	7	5	7	4	+1	5
		Parks Worker III	8	6	7	6		6
		Parks & Recreation Director	1	1	1	1		1
		Parks Superintendent	<i>u</i>					
		Right of Way Worker III				2		2
		Sports Turf Manager	<i>u</i>					
	<b>4320 - Ballpark Operations</b>							
		Administrative Assistant	1	1	1	1		1
		Ballpark Coordinator	3	3	1			2
		Ballpark Coordinator- Bus. Development		1	1	2	-2	
		Ballpark Coordinator - Ticket Operations		1	1	1		1
		Ballpark Foreman	1	<i>u</i>				
		Ballpark Manager	1	1	1	1	+1	

**Schedule 5 - Authorized Positions**

Dept	Div	Name Position Title	FY10	FY11	FY12	FY13	Change in Position	FY14
		Ballpark Supervisor			1	1		1
		Deputy Director of Parks & Rec					+1	1
		Groundskeeper I	1	1				
		Groundskeeper II	3	3				
		Groundskeeper III	2	2				
		Grounds Equipment Mechanic	1	1				
		Parks Worker I	6	9				
		Parks Worker II	3	1				
		Parks Worker III	1					
		Sports Turf Supervisor	2					
	<b>4330 - Ballpark Maintenance</b>							
		Ballpark Foreman			<i>u</i>	3		3
		Ballpark Supervisor			1	1		1
		Grounds Equipment Mechanic			1	1		1
		Groundskeeper I			4	5		8
		Groundskeeper II			9	8		5
		Groundskeeper III			3			
	<b>4410 - Aquatics</b>							
		Recreation and Aquatics Coordinator	1	1	1	1	-1	
		Recreation Supervisor					+1	1
	<b>4420 - Recreation</b>							
		Administrative Assistant	1	1	1	1		1
		Arts & Culture Coordinator					+1	1
		Public Arts Specialist	1	1	1	1	-1	
		Recreation and Aquatics Coordinator	1	1	2	2		2
		Recreation and Aquatics Superintendent	1	1	1	1	-1	
		Recreations and Aquatics Programmer	1	1				
<b>Total</b>			<b>52</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>+1</b>	<b>49</b>
<b>FUNDED POSITION COUNT FTE</b>			<b>527</b>	<b>511</b>	<b>505</b>	<b>511</b>	<b>0</b>	<b>511</b>
<b>UNFUNDED POSITION COUNT</b>			<b>65</b>	<b>3</b>	<b>6</b>			
<b>TOTAL POSITION COUNT FTE</b>			<b>592</b>	<b>514</b>	<b>511</b>	<b>511</b>		<b>511</b>

**Schedule 5a - Five Year History Full Time Authorized Positions**

<b>Department/Program</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>
Mayor & Council	-	3	2	-	-
Manager's Office	21	12	11	20	19
Clerk	6	6	6	6	6
Human Resources	12	9	9	10	10
Attorney	4	4	4	5	5
Community Services	2	-	-	-	-
ITS	16	14	14	14	15
Finance	32	30	30	29	29
<b>Administration</b>	<b>93</b>	<b>78</b>	<b>76</b>	<b>84</b>	<b>84</b>
Percent Of Total	15.71%	15.18%	14.87%	16.44%	16.44%
Econ Development	5	7	8	5	4
Comm Development	24	10	9	10	15
Building Safety				12	14
Engineering	32	24	23	27	21
Engineering - Streets	19	14	14	10	16
<b>Planning &amp; Devel Svcs</b>	<b>80</b>	<b>55</b>	<b>54</b>	<b>64</b>	<b>70</b>
Percent Of Total	13.51%	10.70%	10.57%	12.52%	13.70%
Court	11	10	10	9	9
Prosecutor	5	4	4	4	4
Police***	116	111	111	112	110
Telecomm	17	17	17	17	17
Fire	127	113	113	102	100
<b>Public Safety</b>	<b>276</b>	<b>255</b>	<b>255</b>	<b>244</b>	<b>240</b>
Percent Of Total	46.62%	49.61%	49.90%	47.75%	46.97%
Aquatics/Recreation	6	6	6	6	5
Parks	23	18	18	18	20
Stadium	25	25	24	24	24
<b>Parks</b>	<b>54</b>	<b>49</b>	<b>48</b>	<b>48</b>	<b>49</b>
Percent Of Total	9.12%	9.53%	9.39%	9.39%	9.59%
Environ & Municipal Svcs Admin	7	7	7	6	4
Fleet Services	7	7	6	6	6
Building Services	10	7	8	8	8
Sanitation *	14	10	9	9	5
<b>Environ &amp; Municipal Svcs</b>	<b>38</b>	<b>31</b>	<b>30</b>	<b>29</b>	<b>23</b>
Percent Of Total	6.42%	6.03%	5.87%	5.68%	4.50%
Water	31	25	23	23	24
Wastewater	20	18	19	19	21
<b>Water / Wastewater</b>	<b>51</b>	<b>43</b>	<b>42</b>	<b>42</b>	<b>45</b>
Percent Of Total	8.61%	8.37%	8.22%	8.22%	8.81%
<i>Positions Authorized - not funded</i>	<i>65*</i>	<i>3</i>	<i>6</i>		
<b>Total City</b>	<b>592</b>	<b>514</b>	<b>511</b>	<b>511</b>	<b>511</b>

City of Goodyear  
FY 14 Fund Transfers  
Schedule 6

<b>Transfer To →</b>  <b>From ↓</b>	General Fund	Water Resources	Wastewater	Stadium	Debt Service	Highway User Fund (HURF)	Totals
General Fund				\$ 8,008,874		\$ 2,190,500	\$ 10,199,374
Water Resources	\$ 1,200,000						\$ 1,200,000
Wastewater	\$ 700,000						\$ 700,000
Sanitation	\$ 900,000						\$ 900,000
Stadium	\$ -						\$ -
Utility Development Impact Fees		\$ 834,289	\$ 450,000				
<b>TOTAL</b>	<b>\$ 2,800,000</b>	<b>\$ 834,289</b>	<b>\$ 450,000</b>	<b>\$ 8,008,874</b>	<b>\$ -</b>	<b>\$ 2,190,500</b>	<b>\$ 14,283,663</b>

**FY 14 SCHEDULE - 7 - Property Taxes**

DESCRIPTION	FY 2009 BUDGET	FY 2010 BUDGET	FY 2011 BUDGET	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET
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**Primary Property Tax**

Primary Valuation	\$734,948,385	\$850,811,475	\$789,556,527	\$667,349,262	\$602,167,739	\$584,672,368
Primary Levy	\$4,907,985	\$5,379,681	\$6,002,998	\$6,303,781	\$6,693,094	\$7,012,561
Rate	0.6678	0.6323	0.7603	0.9446	1.1115	1.1994

**Secondary Property Tax**

Secondary Valuation	\$1,000,721,049	\$982,750,592	\$848,758,886	\$673,001,828	\$605,642,183	\$590,258,652
Secondary Levy	\$9,328,722	\$9,510,077	\$5,627,272	\$4,410,854	\$4,018,436	\$4,135,351
Secondary Rate	0.9322	0.9677	0.6630	0.6554	0.6635	0.7006

Combined Property Tax Levy	\$14,236,707	\$14,889,758	\$11,630,270	\$10,714,635	\$10,711,530	\$11,147,912
Combined Property Tax Rate	1.6000	1.6000	1.4233	1.6000	1.7750	1.9000

**Truth in Taxation**

Primary property tax levy FY13:     \$   6,693,094

Value of new construction FY14     \$ 15,477,875

Net assessed value  
less new construction FY14:     \$ 569,194,493

Total Net assessed valuation FY14:   \$ 584,672,368

Truth in Taxation Rate             \$       1.1759

Max. Levy that can be imposed  
without Truth in Taxation FY14     \$   6,875,163

Max. Levy Allowed by law  
Requires Truth in Taxation         \$   7,012,561

Levy Amount Requiring  
Truth in Taxation                 \$       137,398

Maximum Allowable Tax Rate       \$       1.1994

**FY 14 Schedule 8  
Debt Capacity Analysis  
(Arizona Constitutional Limit)  
As Of June 30, 2013**

FY 13/14 Secondary Assessed Valuation (AV)	\$ 590,258,652
Debt Limit 6% Of Assessed Valuation (1)	\$ 35,415,519
Bonds Outstanding At June 30, 2013	\$ 250,000
Excess Available At June 30, 2013	\$ 35,165,519
Debt Limit 20% Of Assessed Valuation (2)	\$ 118,051,730
Bonds Outstanding At June 30, 2013	\$ 101,935,000
Excess Available At June 30, 2013	\$ 16,116,730

(1) *The Arizona Constitution states that for general municipal purposes a municipality cannot incur a debt exceeding 6% of the assessed valuation of taxable property. Projects include municipal buildings, water, artificial light, sewers, and the acquisition and development of land for open space preserves, parks, playgrounds, and recreational facilities.*

(2) *Additional bonds amounting to 20% of the assessed valuation of taxable property can be issued for supplying such services as streets, water, artificial light, sewers, and for the acquisition and development of land for open space preserves, parks, playgrounds, and recreational facilities. In FY06 projects involving public safety, law enforcement, fire and emergency service facilities, streets, and transportation facilities were added to this category.*

**FY 14 Schedule 9 - CAPITAL IMPROVEMENT PROGRAM**

Account Number	Project Number	Project Name/Funding Source	FY 14 Amount
<b>Art Projects</b>			
001-4310-500-2124	AT0701	<u>Public Art</u> General Fund	\$ 66,598
001-3431-500-7231	AT1401	<u>Monument Signs</u> General Fund	\$ 40,000
<b>Art Projects</b>			<b>\$ 106,598</b>
<b>Parks Projects</b>			
001-4310-500-7230	PK1401	<u>Parks Improvements, Master Plan Implementation</u> General Fund	\$ 250,000
001-3431-500-7230	PK1402	<u>Water Line- Remediated Water to Ball Park</u> General Fund	\$ 616,426
001-3431-500-2115	PK1403	<u>EI Rio Design Guidelines and Development Regulations (IGA)</u> General Fund	\$ 50,000
<b>Parks Projects</b>			<b>\$ 916,426</b>
<b>Facility &amp; Technology Projects</b>			
123-3431-500-7230	FA1301	<u>Construct New Fleet Facility</u> Public Works Impact Fees	\$ 2,729,499
001-3431-500-7230	FA1401	<u>Facility Signage</u> General Fund	\$ 175,000
125-3431-500-7230	FA1402	<u>Police Impound Yard</u> Police Impact Fees	\$ 106,000
001-1710-500-2175	TC1301	<u>Business Solutions Replacement , Enterprise Resource Planning</u> General Fund	\$ 235,973
122-1710-500-2175		General Government Impact Fees	\$ 811,000
<b>Facility &amp; Technology Projects</b>			<b>\$ 4,057,472</b>
<b>Streets Projects</b>			
134-3431-500-7230	ST1410	<u>McDowell/ Litchfield to Sarival Rd., Fiber Installation</u> Arterial Streets Development Impact Fees	\$ 45,000
134-3431-500-7230	ST1402	<u>Indian School Rd./Litchfield to 303 Fiber Installation</u> Arterial Streets Development Impact Fees	\$ 52,000
001-3431-500-7230	ST1403	<u>I-10/303 Landscape, IGA with ADOT</u> General Fund	\$ 409,296
001-3431-500-7230	ST1404	<u>Goodyear Bvd. North West Quadrant Improvements</u> General Fund	\$ 2,500,000
001-3431-500-7230	ST1405	<u>Elwood - Connect Estrella and Sarival rRd.</u> General Fund	\$ 100,000
134-3431-500-7230		Arterial Streets Development Impact Fees	\$ 250,000
001-3431-500-7230	ST1406	<u>Sarival, Van Buren to I-10, Street Improvements 4 lanes</u> General Fund	\$ 94,000
134-3431-500-7230		Arterial Streets Development Impact Fees	\$ 232,132
001-3431-500-7230	ST1407	<u>Indian School Rd. from SR303 to West of Sarival</u> General Fund	\$ 145,000
134-3431-500-7230		Arterial Streets Development Impact Fees	\$ 355,000
001-3431-500-7230	ST1408	<u>ST0602 MC85, Estrella Pkwy to Cotton Ln, IGA/Maricopa County</u> General Fund	\$ 1,400,296
134-3431-500-7230	ST1409	<u>Message Boards, Estrella at Mc85 and McDowell</u> Arterial Streets Development Impact Fees	\$ 100,000
<b>Streets Projects</b>			<b>\$ 5,682,724</b>
<b>Water Projects</b>			
452-5010-500-7240	WA0510	<u>CAP Subcontract Capital Charges</u> Water Resource Development Impact Fees	\$ 260,000
411-5010-500-7240	WA1401	<u>CAP Water Purchase</u> Water Enterprise Funds	\$ 600,000
151-3431-500-7230	WA1402	<u>Storm Drain/Waterlines Historic Goodyear</u> CDBG Grant Funding	\$ 350,000
<b>Water Projects</b>			<b>\$ 1,210,000</b>
<b>Wastewater</b>			
421-5210-500-7230	WW1401	<u>Wastewater Line</u> Wastewater Enterprise Funds	\$ 350,000
471-5210-500-7230	WW1402	<u>RID Effluent water line</u> Sewer Development Impact Fees	\$ 100,000
<b>Wastewater</b>			<b>\$ 450,000</b>

**TOTAL FY 14 CIP PROJECTS**

**\$ 12,423,220**

## FY 14 Schedule 10

Capital Improvement Plan Carryover  
By Funding Source

Project Number	Project Description	Account Number	Carryover
TC0702	ITS Data Communication	001-1740-500.22-15	\$ 10,553
TC0701	ITS Up-Grades	001-1740-500.61-23	\$ 3,068
TC0701	ITS Up-Grades	001-1740-500.74-35	\$ 459,651
TC1301	Up-Grade City's ERP Solution	001-1740-500.74-35	\$ 44,377
TC0702	ITS Data Communication	001-1740-500.74-40	\$ 9,924
TC1101	New City Telephone System	001-1740-500.74-40	\$ 8,217
ST0508	Traffic Signals	001-2130-500.10-30	\$ 12,002
TC0401	Install & Purchase Equipment	001-2140-500.22-15	\$ 9,845
TC0401	Install & Purchase Equipment	001-2210-500.74-40	\$ 316,128
ST0805	Roadway to Sonoran Valley	001-3310-500.22-15	\$ 85,764
ST1305	Transportation Master Plan	001-3430-500.21-05	\$ 84,565
PK1201	Loma Linda Park Design	001-3430-500.21-15	\$ 27,393
ST1003	303 ROW Acquisition	001-3430-500.21-75	\$ 3,155
ST1204	Traffic Control I10-303	001-3430-500.73-45	\$ 39,185
ST1301	I-10/303 Street Improvements	001-3430-500.73-45	\$ 109,800
ST1302	Sarival, VanBuren to I-10 Improvements	001-3430-500.73-45	\$ 258,010
ST1307	Traffic Control Speed Bumps	001-3430-500.73-45	\$ 50,000
ST1306	Streets Support Appurtenance	001-3430-500.74-20	\$ 34,800
PK1301	Parks City Wide Master Plan	001-4310-500.21-05	\$ 73,000
AT0701	Art Projects	001-4310-500.21-24	\$ 15,032
PK1202	Landscape Improvements- Yuma Rd	001-4310-500.73-32	\$ 1,305
ST0508	Traffic Signals	001-4610-500.73-45	\$ 2,621
<b>General Fund Total</b>			<b>\$ 1,658,394</b>
ST0805	Roadway to Sonoran Valley	101-3310-500.22-15	\$ 370
<b>HURF Total</b>			<b>\$ 370</b>
TC0702	ITS Data Communication	122-1710-500.22-15	\$ 6,750
TC0702	ITS Data Communication	122-1710-500.74-40	\$ 12,471
TC1101	New City Telephone System	122-1710-500.74-40	\$ 306,560
TC1301	Up-Grade City's ERP Solution	122-1740-500.74-35	\$ 108,650
<b>General Government Development Fees Total</b>			<b>\$ 434,431</b>
FA1301	Equip Mgmt Fleet Facility	123-3430-500.21-15	\$ 250,000
FA1102	Public Works Corp. Yard	123-3430-500.72-30	\$ 1,549,616
FA1201	Public Works Facility- Wash Rack & Fuel Site	123-3430-500.72-30	\$ 1,095,438
<b>Public Works Development Fees Total</b>			<b>\$ 2,895,053</b>
TC0401	Install & Purchase Equipment	125-2110-500.74-40	\$ 1,349,658
TC0401	Install & Purchase Equipment	125-2140-500.74-40	\$ 1,042
FA1101	Police/Fire 911 Facility	125-3430-500.72-30	\$ 2,466,308
<b>Police Development Fees Total</b>			<b>\$ 3,817,008</b>
ST1101	Traffic Signal System	126-3430-500.73-45	\$ 220,505
ST1203	Bullard 1-10/Estrella Pkw	126-3430-500.73-45	\$ 100,000
ST0508	Traffic Signals	126-4610-500.73-45	\$ 2,849
<b>Traffic Development Fees Total</b>			<b>\$ 323,354</b>
FS1301	Impact Fee Study	127-3310-500.21-75	\$ 9,214
FA135A	Library Improvements	127-3431-500.72-30	\$ 973,833
<b>Library Development Fees Total</b>			<b>\$ 983,047</b>
FS1301	Impact Fee Study	131-3310-500.21-75	\$ 9,214
<b>Parks Development Fees Total</b>			<b>\$ 9,214</b>
TC0401	Install & Purchase Equipment	132-2110-500.74-40	\$ 8
FS1301	Impact Fee Study	132-3310-500.21-75	\$ 9,214
<b>Fire Development Fees Total</b>			<b>\$ 9,221</b>
FS1301	Impact Fee Study	133-3310-500.21-75	\$ 9,214
<b>Police Development Fees Total</b>			<b>\$ 9,214</b>
FS1301	Impact Fee Study	134-3310-500.21-75	\$ 9,214
ST1305	Transportation Master Plan	134-3430-500.21-05	\$ 250,000
ST1202	Traffic Signal Fiber	134-3430-500.73-45	\$ 210,000
ST1204	Traffic Control I-10/303	134-3430-500.73-45	\$ 135,677
ST1303	Indian School - Litchfield Rd. to 303	134-3430-500.73-45	\$ 55,000
ST1304	McDowell Rd. , Litchfield to Sarival	134-3430-500.73-45	\$ 18,708
ST1306	Streets Support Appurtenance	134-3430-500.74-20	\$ 85,200

## FY 14 Schedule 10

Capital Improvement Plan Carryover  
By Funding Source

Project Number	Project Description	Account Number	Carryover
ST0508	Traffic Signals 2 per yr	134-4610-500.73-45	\$ 48,906
<b>Traffic Development Fees Total</b>			<b>\$ 812,706</b>
FS1301	Impact Fee Study	136-3310-500.21-75	\$ 907
<b>Regional Transportation Development Fees Total</b>			<b>\$ 907</b>
PK1101	Park Restoration Project	151-3430-500.72-30	\$ 18,739
<b>CDBG Grant</b>			<b>\$ 18,739</b>
FA1101	Police/Fire 911 Facility	375-3431-500.72-30	\$ 1,597,000
FA135C	Franklin Pierce Facility Improvements	375-3431-500.72-30	\$ 116,603
FA135D	Development Services Building Improvements	375-3431-500.72-30	\$ 6,055
FA135E	Fire Administration Facility Remodel	375-3431-500.72-30	\$ 25,000
FA135F	Police Administration Facility Remodel	375-3431-500.72-30	\$ 10,000
<b>Bond Funds</b>			<b>\$ 1,754,659</b>
WA1302	Purchase CAP Water	411-5110-500.75-40	\$ 52,823
<b>Water Enterprise</b>			<b>\$ 52,823</b>
AT0701	Art Projects	414-5110-500.21-24	\$ 22,822
<b>Water Bond</b>			<b>\$ 22,822</b>
WA0510	CAP M-I Charges	416-5110-500.75-41	\$ 2,757
<b>Water Development Fees Total</b>			<b>\$ 2,757</b>
WW1101	Corgett Capacity Expansion	421-5210-500.72-40	\$ 621,928
<b>Wastewater Enterprise</b>			<b>\$ 621,928</b>
WW0511	Lift Station Upgrade	423-5210-500.21-15	\$ 21,656
WW0402	SAT Site #1	423-5210-500.73-20	\$ 183,631
WW0401	SCADA System	423-5210-500.74-12	\$ 72,812
<b>Waswater Bond</b>			<b>\$ 278,099</b>
WW1302	GWRF 2 MGD Expansion Design	425-5210-500.21-15	\$ 671,862
WW0401	SCADA System	425-5210-500.72-40	\$ 29,005
WW0511	Lift Station Upgrade	425-5210-500.72-40	\$ 84,602
WW1001	RVWRF-Regulatory Compliance Improvements	425-5210-500.72-40	\$ 157,655
<b>Sewer Deveopment Fees Total</b>			<b>\$ 943,124</b>
WW1302	GWRF 2 MGD Expansion Design	426-5210-500.21-15	\$ 68,148
AT0701	Art Projects	426-5210-500.21-24	\$ 39,150
WW1101	Corgett Capacity Expansion	426-5210-500.72-30	\$ 405,733
WW0401	SCADA System	426-5210-500.74-16	\$ 649,999
<b>Wastewater Bond</b>			<b>\$ 1,163,030</b>
WR1201	I-10/303 Landscape Reclamation	427-3430-500.73-32	\$ 12,940
WR1202	Reclaim System Expansion	427-3430-500.73-40	\$ 66,307
WR1001	Reclaimed Water System	427-4010-500.72-40	\$ 1,377,370
WW1002	Reclaimed System Expansion	427-5210-500.72-40	\$ 956,323
<b>Reclaimed Development Fees Total</b>			<b>\$ 2,412,940</b>
SD1201	Stadium Infrastructure	445-3430-500.73-30	\$ 5,484,352
			<b>\$ 5,484,352</b>
FS1301	Impact Fee Study	451-3310-500.21-75	\$ 9,214
WA0508	New Transmission Lines	451-3430-500.75-40	\$ 601,657
<b>Water Development Fees Total</b>			<b>\$ 610,871</b>
FS1301	Impact Fee Study	452-3310-500.21-75	\$ 9,214
WA1301	CGARD Recharge	452-5110-500.75-40	\$ 112,998
<b>Water Resource Development Fees</b>			<b>\$ 122,212</b>
FS1301	Impact Fee Study	471-3310-500.21-75	\$ 9,214
WW1301	Brine Management Study	471-3310-500.21-75	\$ 131,570
<b>Sewer Development Fees Total</b>			<b>\$ 140,784</b>
<b>Grand Total</b>			<b>\$ 24,582,057</b>

# City of Goodyear

## Schedule 11 Summary of Recommended Supplemental for FY 2014

### General Fund

Dept	Div	Supp No	Dept Priority	Supp Name	One-Time Cost	Ongoing Costs	Total Cost
Mayor and Council							
11	10	110	1	Professional Conference Attendance	\$0	\$43,500	\$43,500
City Manager							
13	10	67	1	Dues/Memberships	\$0	\$10,000	\$10,000
City Manager							
13	10	71	1	City Council Retreat Facilitation Services	\$0	\$9,000	\$9,000
City Manager							
13	50	78	1	AV Equipment	\$81,000	\$0	\$81,000
City Manager							
13	20	121	1	Lobbyist Services	\$0	\$70,000	\$70,000
City Manager							
13	20	127	3	Training & Development	\$1,000	\$0	\$1,000
City Manager							
13	50	156	1	Goodyear Website Design Consultant	\$30,000	\$0	\$30,000
City Manager							
13	20	158	0	Computer Supplies & Computer Equipment	\$1,350	\$0	\$1,350
City Manager							
13	50	162	0	Contract Services Communications	\$60,000	\$0	\$60,000
Finance							
16	20	16	2	D-FAST Software (CFD special assessment software)	\$49,500	\$6,500	\$56,000
Finance							
16	30	161	0	Consulting Services/Priority Based Budgeting	\$75,000	\$0	\$75,000
Information & Technology Services							
17	20	4	0	Hardware Replacement	\$800,000	\$0	\$800,000
Information & Technology Services							
17	10	13	0	PCI Compliance	\$10,000	\$5,000	\$15,000
Information & Technology Services							
17	30	63	0	Web Developer	\$0	\$100,000	\$100,000
Information & Technology Services							
17	10	66	0	Web Content Management System	\$200,000	\$0	\$200,000
Human Resources							

**City of Goodyear**  
**Schedule 11 Summary of Recommended Supplemental for FY 2014**

**General Fund**

Dept	Div	Supp No	Dept Priority	Supp Name	One-Time Cost	Ongoing Costs	Total Cost
18	30	73	1	Developing Leader training	\$15,000	\$0	\$15,000
Non-Departmental							
19	10	167	0	Tale of Two Cities Parade	\$0	\$30,000	\$30,000
Non-Departmental							
19	10	170	0	Economic Development Aviation project	\$131,000	\$0	\$131,000
Police							
21	10	112	1	Increase Fuel Costs	\$0	\$63,000	\$63,000
Police							
21	30	115	2	Increase Overtime Funds	\$100,000	\$0	\$100,000
Police							
21	10	120	3	Police Impound Yard	\$76,296	\$0	\$76,296
Police							
21	40	123	4	O&M Costs for new Telecommunications Facility	\$0	\$29,400	\$29,400
Police							
21	10	128	5	Increase in County Booking Fees	\$0	\$100,000	\$100,000
Police							
21	10	147	10	Records Analyst	\$6,500	\$75,000	\$81,500
Police							
21	60	148	11	Property and Evidence Custodian	\$0	\$75,000	\$75,000
Police							
21	10	153	15	New World Systems Upgrades	\$75,000	\$0	\$75,000
Police							
21	10	163	0	Facility Improvements- Evidence Storage	\$10,000	\$0	\$10,000
Fire							
22	30	81	1	Emergency Services Agreement	\$0	\$24,028	\$24,028
Fire							
22	30	86	4	Medi-Redi Controlled Temperature Security Device	\$42,534	\$1,000	\$43,534
Fire							
22	40	88	5	OP12- 2012 APX7500 Radio (New)	\$8,000	\$0	\$8,000
Fire							
22	30	90	6	Increase to annual budget amount for EMS supplies	\$0	\$10,500	\$10,500

# City of Goodyear

## Schedule 11 Summary of Recommended Supplemental for FY 2014

### General Fund

Dept	Div	Supp No	Dept Priority	Supp Name	One-Time Cost	Ongoing Costs	Total Cost
Fire							
22	40	105	13	SCBA/Breathing Air Compressor Replacement	\$300,000	\$0	\$300,000
Fire							
22	50	109	16	Part time Community Education Specialists	\$31,500	\$0	\$31,500
Economic Development							
32	10	9	3	Economic Development Marketing	\$40,000	\$0	\$40,000
Economic Development							
32	10	10	0	Economic Development Strategic Plan	\$10,000	\$0	\$10,000
Economic Development							
32	10	155	0	License Plate Study	\$10,000	\$0	\$10,000
Economic Development							
32	10	164	0	ULI Study	\$8,000	\$0	\$8,000
Building Safety							
33	44	6	1	Temporary Inspector - Existing	\$72,570	\$0	\$72,570
Development Services							
33	10	8	10	Credit Card Services	\$0	\$26,000	\$26,000
Building Safety							
33	45	55	0	Code Compliance Additional Funds	\$0	\$17,178	\$17,178
Development Services							
33	10	56	4	Inspector - Temp New Position	\$40,000	\$0	\$40,000
Development Services							
33	10	65	6	Seminars & Conferences	\$6,000	\$0	\$6,000
Development Services							
33	10	83	0	General Plan Update	\$72,000	\$0	\$72,000
Development Services							
33	10	96	0	Planning and Zoning Division Travel	\$7,500	\$0	\$7,500
Engineering							
34	34	133	5	Inspector Overtime	\$0	\$20,000	\$20,000
Building Services							
42	10	75	2	On-Call, Standby, and Overtime Funding	\$0	\$25,000	\$25,000
Building Services							

City of Goodyear  
Schedule 11 Summary of Recommended Supplemental for FY 2014

**General Fund**

Dept	Div	Supp No	Dept Priority	Supp Name	One-Time Cost	Ongoing Costs	Total Cost
42	10	80	3	Facility Improvements	\$75,000	\$0	\$75,000
Parks							
43	10	93	8	Parks Sidewalk Improvements	\$90,000	\$0	\$90,000
Parks							
43	10	95	2	Plant/Tree Replacement	\$100,000	\$0	\$100,000
Parks							
43	10	97	1	Parks Equipment Replacement	\$260,000	\$0	\$260,000
Parks							
43	30	99	2	Ballpark Equipment Replacement	\$250,000	\$0	\$250,000
Parks							
43	10	100	7	Equipment to Outfit Irrigation Maintenance Truck	\$12,000	\$0	\$12,000
Parks							
43	10	114	3	Park Ammenities Replacement	\$75,000	\$0	\$75,000
Parks							
43	10	134	9	Equipment Trailer	\$15,000	\$0	\$15,000
Parks							
43	10	139	6	Irrigation Pump Repair	\$15,000	\$0	\$15,000
Parks							
43	10	142	5	Parks Foreman Position	\$0	\$55,000	\$55,000
Streets							
46	60	98	5	Computer/Traffic Signal Management Software	\$50,500	\$7,000	\$57,500
Streets							
46	30	103	7	Pavement Preservation	\$1,050,000	\$0	\$1,050,000
Streets							
46	50	122	9	Retrofit Illuminated Street Name Signs	\$0	\$25,000	\$25,000
Streets							
46	50	126	8	Wiring and Conduit Replacement	\$0	\$56,000	\$56,000
Totals:					\$4,362,250	\$883,106	\$5,245,356

City of Goodyear  
Schedule 11 Summary of Recommended Supplemental for FY 2014

**Sanitation**

Dept	Div	Supp No	Dept Priority	Supp Name	One-Time Cost	Ongoing Costs	Total Cost
Sanitation							
49	10	40	1	Residential Garbage Line Item Increase	\$0	\$296,323	\$296,323
Totals:					\$0	\$296,323	\$296,323

City of Goodyear  
Schedule 11 Summary of Recommended Supplemental for FY 2014

**Wastewater**

Dept	Div	Supp No	Dept Priority	Supp Name	One-Time Cost	Ongoing Costs	Total Cost
Wastewater							
52	10	21	6	Groundwater Savings Facility Permit Fee with RID	\$40,000	\$0	\$40,000
Wastewater							
52	10	23	5	SAT Site Recommissioning ADWR Permit Fee	\$65,000	\$0	\$65,000
Wastewater							
52	20	29	1	Wastewater Collection Ongoing O&M	\$0	\$175,000	\$175,000
Wastewater							
52	54	32	12	Laboratory Services Line Item Increase	\$7,050	\$0	\$7,050
Wastewater							
52	51	44	2	Corgett Water Reclamation Facility Ongoing O&M	\$105,000	\$55,650	\$160,650
Wastewater							
52	52	45	3	Goodyear Water Reclamation Facility Ongoing O&M	\$140,000	\$52,000	\$192,000
Wastewater							
52	53	46	4	Rainbow Valley WRF Ongoing O&M	\$115,000	\$32,350	\$147,350
Wastewater							
52	51	47	7	Process Air Blower Replacement	\$105,000	\$0	\$105,000
Wastewater							
52	53	48	9	Step Screen Replacement	\$50,000	\$0	\$50,000
Wastewater							
52	54	64	10	Industrial Pretreatment Coordinator	\$30,000	\$76,155	\$106,155
Totals:					\$657,050	\$391,155	\$1,048,205

**City of Goodyear**  
**Schedule 11 Summary of Recommended Supplemental for FY 2014**

**Water Resources Department**

Dept	Div	Supp No	Dept Priority	Supp Name	One-Time Cost	Ongoing Costs	Total Cost
Water Resources Department							
51	50	18	1	Annual Groundwater Withdrawal Fees to ADWR	\$0	\$10,000	\$10,000
Water Resources Department							
51	50	20	3	Central Arizona Replenishment Obligation	\$0	\$50,000	\$50,000
Water Resources Department							
51	50	26	2	ADWR Well Spacing and Well Impact Analysis	\$15,000	\$0	\$15,000
Water Resources Department							
51	20	28	5	Water Distribution Ongoing O&M	\$0	\$162,293	\$162,293
Water Resources Department							
51	10	160	1	Utilities Rate Study	\$200,000	\$0	\$200,000
Water Resources Department							
51	50	168	4	Water Resources Planning Advisor	\$0	\$100,000	\$100,000
Water Resources Department							
51	50	169	0	Designation of Assured Water Supplies Renewal	\$100,000	\$0	\$100,000
<b>Totals:</b>					<b>\$315,000</b>	<b>\$322,293</b>	<b>\$637,293</b>

City of Goodyear  
Schedule 11 Summary of Recommended Supplemental for FY 2014

	One-Time Cost	Ongoing Costs	Total Cost
Grand Total:	\$5,334,300	\$1,892,877	\$7,227,177

**CITY OF GOODYEAR**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2014**

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2013	ACTUAL EXPENDITURES/ EXPENSES** 2013	FUND BALANCE/ NET POSITION*** July 1, 2013**	PROPERTY TAX REVENUES 2014	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2014	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014		TOTAL FINANCIAL RESOURCES AVAILABLE 2014	BUDGETED EXPENDITURES/ EXPENSES 2014
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 83,302,191	\$ 61,393,636	\$ 24,532,630	Primary: \$ 7,012,561	\$ 66,317,439	\$	\$	\$ 2,800,000	\$ 10,199,374	\$ 90,463,256	\$ 89,835,133
2. Special Revenue Funds	6,918,678	5,192,669	17,550,187	Secondary: 4,135,351	6,274,124			2,190,500		30,150,162	8,303,040
3. Debt Service Funds Available	8,085,651	8,085,651	45,110		3,544,906					3,590,016	8,005,097
4. Less: Amounts for Future Debt Retirement											
5. Total Debt Service Funds	8,085,651	8,085,651	45,110		3,544,906					3,590,016	8,005,097
6. Capital Projects Funds	40,393,425	23,230,178	1,754,649		8,692,612	29,463,122				39,910,383	45,618,416
7. Permanent Funds			441,300								
8. Enterprise Funds Available	49,437,393	43,051,151	27,279,134		30,680,527			9,293,163	4,084,289	63,168,535	51,228,440
9. Less: Amounts for Future Debt Retirement											
10. Total Enterprise Funds	49,437,393	43,051,151	27,279,134		30,680,527			9,293,163	4,084,289	63,168,535	51,228,440
11. Internal Service Funds	1,982,940	1,982,940			2,009,873					2,009,873	2,009,874
12. TOTAL ALL FUNDS	\$ 190,120,278	\$ 142,936,225	\$ 71,603,010	\$ 11,147,912	\$ 117,519,481	\$ 29,463,122	\$	\$ 14,283,663	\$ 14,283,663	\$ 229,292,225	\$ 205,000,000

**EXPENDITURE LIMITATION COMPARISON**

1. Budgeted expenditures/expenses
2. Add/subtract: estimated net reconciling items
3. Budgeted expenditures/expenses adjusted for reconciling items
4. Less: estimated exclusions
5. Amount subject to the expenditure limitation
6. EEC or voter-approved alternative expenditure limitation

2013	2014
<u>\$ 190,120,278</u>	<u>\$ 205,000,000</u>
<u>190,120,278</u>	<u>205,000,000</u>
<u>\$ 190,120,278</u>	<u>\$ 205,000,000</u>
<u>\$ 311,679,827</u>	<u>\$ 324,861,363</u>

☐ The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

\* Includes Expenditure/Expense Adjustments Approved in current year from Schedule E.

\*\* Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

\*\*\* Amounts in this column represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

**CITY OF GOODYEAR**  
**Tax Levy and Tax Rate Information**  
**Fiscal Year 2014**

	<u>2013</u>	<u>2014</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>6,693,094</u>	\$ <u>7,012,561</u>
2. Amount received from primary property taxation in the <b>current year</b> in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>6,693,094</u>	\$ <u>7,012,561</u>
B. Secondary property taxes	<u>4,018,436</u>	<u>4,135,351</u>
C. Total property tax levy amounts	\$ <u>10,711,530</u>	\$ <u>11,147,912</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ <u>6,693,094</u>	
(2) Prior years' levies		
(3) Total primary property taxes	\$ <u>6,693,094</u>	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ _____	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ _____	
C. Total property taxes collected	\$ <u>6,693,094</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>1.1115</u>	<u>1.1994</u>
(2) Secondary property tax rate	<u>0.6635</u>	<u>0.7006</u>
(3) Total city/town tax rate	<u>1.7750</u>	<u>1.9000</u>
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating _____ special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

\* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

**SCHEDULE B**

**CITY OF GOODYEAR**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2014**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2013</b>	<b>ACTUAL REVENUES* 2013</b>	<b>ESTIMATED REVENUES 2014</b>
<b>GENERAL FUND</b>			
<b>Local taxes</b>			
Construction Sales Tax	\$ 5,000,000	\$ 6,500,000	\$ 6,000,000
General Sales Tax	32,726,495	33,049,826	34,045,555
Franchise Taxes	2,535,000	2,535,900	2,535,900
<b>Licenses and permits</b>			
Business Licenses	215,000	215,000	238,000
Non-Business Licenses	5,400	10,150	12,000
<b>Intergovernmental</b>			
State Shared Sales Tax	5,458,311	5,458,311	5,640,254
Urban Revenue	6,667,096	6,667,096	7,282,401
Auto Lieu	2,163,966	2,000,000	2,175,814
<b>Charges for services</b>			
General Gov't	510,500	712,000	712,000
Rentals	42,000	80,000	40,000
Recreation	315,400	303,400	338,900
Community Development	769,100	930,000	940,000
Public Safety	2,915,000	202,000	182,000
Building Safety	380,000	3,770,000	3,770,000
Misc.	609,738	395,300	574,515
<b>Fines and forfeits</b>			
Court Fines	693,400	742,396	684,600
<b>Interest on investments</b>			
Interest Earnings	110,500	125,500	125,500
<b>In-lieu property taxes</b>			
Utility In-lieu	900,000	900,000	900,000
<b>Contributions</b>			
Voluntary contributions			
<b>Miscellaneous</b>			
Police Impound Fees	105,000	123,300	120,000
<b>Total General Fund</b>	<b>\$ 62,121,906</b>	<b>\$ 64,720,179</b>	<b>\$ 66,317,439</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**SCHEDULE C**

**CITY OF GOODYEAR**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2014**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2013</b>	<b>ACTUAL REVENUES* 2013</b>	<b>ESTIMATED REVENUES 2014</b>
<b>SPECIAL REVENUE FUNDS</b>			
Highway User Fund Revenues	\$ 3,708,514	\$ 3,783,314	\$ 3,717,124
Court Enhancement Fees	60,000	60,000	60,000
JCEF		40,000	40,000
LTAF		288,701	
Fill-the -Gap	10,000	13,800	7,000
Marquee Sign Revenue		533,873	100,000
Grants	\$	\$	\$
Community Development Block Grant			350,000
Misc.	2,000,000	2,000,000	2,000,000
	\$	\$	\$
<b>Total Special Revenue Funds</b>	<b>\$ 5,778,514</b>	<b>\$ 6,719,688</b>	<b>\$ 6,274,124</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**CITY OF GOODYEAR**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2014**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2013</b>	<b>ACTUAL REVENUES* 2013</b>	<b>ESTIMATED REVENUES 2014</b>
<b>DEBT SERVICE FUNDS</b>			
McDowell Rd. Improvement District	\$ 3,581,500	\$ 2,431,718	\$ 3,544,906
Proposed Improvement District			
	\$ 3,581,500	\$ 2,431,718	\$ 3,544,906
<b>Total Debt Service Funds</b>	\$ 3,581,500	\$ 2,431,718	\$ 3,544,906
<b>CAPITAL PROJECTS FUNDS</b>			
Non- Utility Development Fees	\$ 2,066,174	\$ 2,168,131	\$ 3,781,448
Utility Development Fees	3,772,635	4,382,541	4,911,164
WIFA	118,638		
<b>Total Capital Projects Funds</b>	\$ 5,957,447	\$ 6,550,672	\$ 8,692,612

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**SCHEDULE C**

**CITY OF GOODYEAR**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2014**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2013</b>	<b>ACTUAL REVENUES* 2013</b>	<b>ESTIMATED REVENUES 2014</b>
<b>PERMANENT FUNDS</b>			
	\$	\$	\$
	\$	\$	\$
<b>Total Permanent Funds</b>	\$	\$	\$
<b>ENTERPRISE FUNDS</b>			
Water	\$ 12,523,869	\$ 11,205,429	\$ 12,019,480
Wastewater	10,624,491	10,524,491	10,624,491
Sanitation	6,153,230	6,157,380	6,398,656
Stadium	1,562,925	1,562,925	1,637,900
<b>Total Enterprise Funds</b>	\$ 30,864,515	\$ 29,450,225	\$ 30,680,527

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**CITY OF GOODYEAR**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2014**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2013</b>	<b>ACTUAL REVENUES* 2013</b>	<b>ESTIMATED REVENUES 2014</b>
<b>INTERNAL SERVICE FUNDS</b>			
Fleet Maintenance	\$ _____	\$ _____	\$ 2,009,874
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
<b>Total Internal Service Funds</b>	\$ _____	\$ _____	\$ 2,009,874
<b>TOTAL ALL FUNDS</b>	\$ <u>108,303,882</u>	\$ <u>109,872,482</u>	\$ <u>117,519,482</u>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**SCHEDULE C**

**CITY OF GOODYEAR**  
**Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2014**

FUND	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
Stadium	\$	\$	\$	\$ 8,008,874
HURF				2,190,500
Water Resources			1,200,000	
Wastewater			700,000	
Sanitation			900,000	
<b>Total General Fund</b>	\$	\$	\$ 2,800,000	\$ 10,199,374
<b>SPECIAL REVENUE FUNDS</b>				
HURF	\$	\$	\$ 2,190,500	\$
<b>Total Special Revenue Funds</b>	\$	\$	\$ 2,190,500	\$
<b>DEBT SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Debt Service Funds</b>	\$	\$	\$	\$
<b>CAPITAL PROJECTS FUNDS</b>				
Proposed Improv. Districts	\$ 29,463,122	\$	\$	\$
<b>Total Capital Projects Funds</b>	\$ 29,463,122	\$	\$	\$
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>				
Water	\$	\$	\$ 834,289	\$ 1,200,000
Wastewater			450,000	700,000
Sanitation				900,000
Stadium			8,008,874	
Utility Dev. Impact Fees				1,284,289
<b>Total Enterprise Funds</b>	\$	\$	\$ 9,293,163	\$ 4,084,289
<b>INTERNAL SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Internal Service Funds</b>	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$ 29,463,122	\$	\$ 14,283,663	\$ 14,283,663

**SCHEDULE D**

**CITY OF GOODYEAR**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2014**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2013</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2014</b>
<b>GENERAL FUND</b>				
Administration	\$ 7,169,286	\$ 128,500	\$ 5,735,429	\$ 6,094,447
Support Services	8,189,372	959,333	7,370,435	12,123,143
Public Safety	29,362,417	(449,698)	27,894,296	28,935,669
Parks/Recreation	4,239,405	568,521	4,197,011	4,849,043
Development Services	4,124,505	220,980	4,124,505	5,993,305
Public Works	3,387,413	(842,318)	2,629,327	2,440,579
Contingency	16,347,842			16,347,842
Capital Improvement Projects	4,093,049		4,093,049	7,740,983
Debt Service	619,500	644,084	1,263,584	1,148,122
Other/One-Time	4,540,000		4,086,000	4,162,000
<b>Total General Fund</b>	<b>\$ 82,072,789</b>	<b>\$ 1,229,402</b>	<b>\$ 61,393,636</b>	<b>\$ 89,835,133</b>
<b>SPECIAL REVENUE FUNDS</b>				
HURF	\$ 4,800,468	\$ 88,210	\$ 4,792,669	\$ 5,887,945
Grants	2,030,000		400,000	2,368,739
Court Enhancement(grant contingency)				46,356
<b>Total Special Revenue Funds</b>	<b>\$ 6,830,468</b>	<b>\$ 88,210</b>	<b>\$ 5,192,669</b>	<b>\$ 8,303,040</b>
<b>DEBT SERVICE FUNDS</b>				
GO Debt Service	\$ 4,507,713		\$ 4,507,713	\$ 4,460,191
Improvement Dist. Debt	3,577,938		3,577,938	3,544,906
<b>Total Debt Service Funds</b>	<b>\$ 8,085,651</b>	<b>\$</b>	<b>\$ 8,085,651</b>	<b>\$ 8,005,097</b>
<b>CAPITAL PROJECTS FUNDS</b>				
Non -Utility Dev. Impact Fees	\$ 12,417,916	\$ 4,181,308	\$ 12,873,849	\$ 14,400,635
Capital Projects Fund		10,356,329	10,356,329	1,754,659
Proposed Imprv. District	32,770,150	(19,332,278)		29,463,122
<b>Total Capital Projects Funds</b>	<b>\$ 45,188,066</b>	<b>\$ (4,794,641)</b>	<b>\$ 23,230,178</b>	<b>\$ 45,618,416</b>
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>ENTERPRISE FUNDS</b>				
Water /Wastewater	\$ 20,121,115	\$ 1,688,447	\$ 20,803,506	\$ 10,845,574
Wastewater				10,120,768
Water/Wastewater - CIP	1,617,868		1,132,508	2,467,285
Utility Dev. Impact Fees	7,778,443	(2,144,080)	6,491,995	5,214,616
Stadium	9,359,839		9,359,839	9,646,263
Stadium CIP	5,700,000			5,484,352
Sanitation	5,245,761	70,000	5,263,303	5,340,412
Developer Reimbursements				2,109,170
<b>Total Enterprise Funds</b>	<b>\$ 49,823,026</b>	<b>\$ (385,633)</b>	<b>\$ 43,051,151</b>	<b>\$ 51,228,440</b>
<b>INTERNAL SERVICE FUNDS</b>				
Fleet Services	\$ 1,982,940		\$ 1,982,940	\$ 2,009,874
<b>Total Internal Service Funds</b>	<b>\$ 1,982,940</b>	<b>\$</b>	<b>\$ 1,982,940</b>	<b>\$ 2,009,874</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 193,982,940</b>	<b>\$ (3,862,662)</b>	<b>\$ 142,936,225</b>	<b>\$ 205,000,000</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**SCHEDULE E**

**CITY OF GOODYEAR**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2014**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
Mayor/Council				
General Fund	\$ 250,689	\$	\$ 240,256	\$ 296,678
Department Total	\$ 250,689	\$	\$ 240,256	\$ 296,678
City Clerk				
General Fund	734,318		726,429	590,913
List other funds				
Department Total	\$ 734,318	\$	\$ 726,429	\$ 590,913
City Manager's				
General Fund	2,511,374	128,500	2,626,885	2,885,330
Department Total	\$ 2,511,374	\$ 128,500	\$ 2,626,885	\$ 2,885,330
Non-Departmental				
General Fund	6,059,400	(2,062,260)	2,359,400	6,662,400
Grants	2,030,000			2,000,000
Contingency	16,347,842			16,347,842
Department Total	\$ 24,437,242	\$ (2,062,260)	\$ 2,359,400	\$ 25,010,242
Legal Services				
General Fund	1,313,505		1,313,505	1,347,193
Department Total	\$ 1,313,505	\$ (2,062,260)	\$ 1,313,505	\$ 1,347,193
Finance				
General Fund	2,918,561		2,656,484	3,124,635
Development Impact Fees	4,945,388	4,071,308	7,038,541	
CIP	4,093,049	10,613,358	14,706,407	
Debt Service	10,662,472	644,084	11,306,556	9,153,220
Proposed Improv. District	32,770,150	(19,332,278)		29,463,122
Improvement Dist	3,577,938			
Department Total	\$ 58,967,558	\$ (4,003,528)	\$ 35,707,988	\$ 41,740,977
Information Technology				
General Fund	2,818,255		2,486,667	3,998,672
Prior Year Carryover	240,000			
Department Total	\$ 3,058,255	\$	\$ 2,486,667	\$ 3,998,672
Human Resources				
General Fund	2,452,556	959,333	2,363,374	2,499,436
Department Total	\$ 2,452,556	\$ 959,333	\$ 2,363,374	\$ 2,499,436
Police				
General Fund	14,853,463	(269,155)	14,576,399	15,923,721
Towing Fund	95,823			
Development Fees	6,700,699			
Department Total	\$ 21,649,985	\$ (269,155)	\$ 14,576,399	\$ 15,923,721
Fire				
General Fund	13,471,949	14,496	12,409,532	13,011,948
Development Fees	771,829			
Department Total	\$ 14,243,778	\$ 14,496	\$ 12,409,532	\$ 13,011,948
Municipal Court				
General Fund	941,182	63,000	938,982	974,333
Court Enhancement(grant contingency)				46,356
Department Total	\$ 941,182	\$ 63,000	\$ 938,982	\$ 1,020,689
Development Services				
General Fund	1,885,122	460,617	3,140,357	3,703,014
Department Total	\$ 1,885,122	\$ 460,617	\$ 3,140,357	\$ 3,703,014
Engineering				
General Fund	2,239,383	765	4,060,812	2,290,291
HURF	1,972,879	266,235	2,140,470	5,887,575
CIP	110,313	(223,698)	(146,479)	24,265,386
Department Total	\$ 4,322,575	\$ 43,302	\$ 6,054,803	\$ 32,443,252
Parks				
General Fund	4,239,405	583,260	4,239,405	4,849,043
Development Reimbursements		50,000	#VALUE!	
Stadium Infrastructure- CIP	5,700,000			5,484,352
Stadium Fund	3,824,580	401,024		9,646,774
Department Total	\$ 13,763,985	\$ 1,034,284	\$ #VALUE!	\$ 19,980,169
Public Works				
General Fund	3,387,413	474,735	2,040,439	2,440,579
HURF	2,717,276			
Fleet Maintenance	600,000			2,009,874
Capital Projects				
Utility Bonds				
WaterOperating Fund	4,902,358	390,234	4,826,999	5,322,911
CIP	2,439,585	(1,866,458)	573,127	1,025,645
Dev. Impact Fees	7,778,443			995,840
Debt Service				5,522,663
Developer Reimbursement				893,200
Wastewater Operating Fund	3,373,951	1,061,749	3,284,861	4,367,196
CIP/Utility Bonds	10,904,451	1,036,843	7,579,514	1,441,129
WIFA	118,638			4,218,776
Debt Service				5,753,572
Developer Reimbursement				1,215,970
Sanitation				
Operating Fund	5,245,761	70,000	4,980,829	5,340,413
Department Total	\$ 41,467,876	\$ 1,167,103	\$ 23,285,769	\$ 40,547,768

SCHEDULE F

**CITY OF GOODYEAR**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2014**

FUND							Total Estimated Personnel Compensation 2014
	Full-Time Equivalent (FTE) 2014	Employee Salaries and Hourly Costs 2014	Retirement Costs 2014	Healthcare Costs 2014	Other Benefit Costs 2014		
<b>GENERAL FUND</b>	415	\$ 27,768,917	\$ 3,843,833	\$ 5,177,065	\$ 2,948,251	=	\$ 39,738,066
<b>SPECIAL REVENUE FUNDS</b>							
	16	\$ 946,280	\$ 106,537	\$ 196,520	\$ 93,843	=	\$ 1,343,180
<b>Total Special Revenue Funds</b>	16	\$ 946,280	\$ 106,537	\$ 196,520	\$ 93,843	=	\$ 1,343,180
<b>DEBT SERVICE FUNDS</b>							
		\$	\$	\$	\$	=	\$
<b>Total Debt Service Funds</b>		\$	\$	\$	\$	=	\$
<b>CAPITAL PROJECTS FUNDS</b>							
		\$	\$	\$	\$	=	\$
<b>Total Capital Projects Funds</b>		\$	\$	\$	\$	=	\$
<b>PERMANENT FUNDS</b>							
		\$	\$	\$	\$	=	\$
<b>Total Permanent Funds</b>		\$	\$	\$	\$	=	\$
<b>ENTERPRISE FUNDS</b>							
	74	\$ 3,939,326	\$ 443,795	\$ 921,186	\$ 425,605	=	\$ 5,729,912
FLEET (ISF)	6	415,980	43,319	79,836	40,071		579,206
<b>Total Enterprise Funds</b>	80	\$ 4,355,306	\$ 487,114	\$ 1,001,022	\$ 465,676	=	\$ 6,309,118
<b>TOTAL ALL FUNDS</b>	511	\$ 33,070,503	\$ 4,437,484	\$ 6,374,607	\$ 3,507,770	=	\$ 47,390,364



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**ORDINANCE 13-1282**

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF GOODYEAR, SUBJECT TO PRIMARY AND SECONDARY TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED DOLLARS (\$100.00) OF VALUATION SUFFICIENT TO RAISE THE AMOUNTS ESTIMATED TO BE REQUIRED IN THE ANNUAL BUDGET FOR THE PURPOSE OF PAYING FOR VARIOUS EXPENSES; TO RAISE THE AMOUNT ESTIMATED TO BE RECEIVED FROM OTHER SOURCES OF REVENUES; PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS, FOR THE PURPOSE OF PAYING PRINCIPAL AND INTEREST UPON BONDED INDEBTEDNESS; ALL FOR FISCAL YEAR ENDING THE 30<sup>TH</sup> DAY OF JUNE, 2014.

**WHEREAS**, the Goodyear City Council adopted the fiscal year 2013-2014 final budget on June 24, 2013, and

**WHEREAS**, the County of Maricopa is now the assessing and collecting authority for the City of Goodyear, the City Clerk is hereby directed to transmit a certified copy of this Ordinance to the Assessor and Board of Supervisors of Maricopa County, Arizona.

**NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA**, as follows:

**Section 1: Primary Taxation:** There is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal, within the corporate limits of the City of Goodyear, except such property as may be by law exempt from taxation, a primary property tax rate sufficient to raise the sum of seven million, twelve thousand, five hundred and sixty-one dollars (\$7,012,561) for the City of Goodyear for the fiscal year ending June 30, 2014.

**Section 2: Secondary Taxation:** There is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal, within the corporate limits of the City of Goodyear, except such property as may be by law exempt from taxation, a secondary property tax rate sufficient to raise the sum of four million, one hundred thirty-five thousand, three hundred and fifty-one dollars (\$4,135,351) for the City of Goodyear for the fiscal year ending June 30, 2014.

**Section 3:** No failure by the County Officials of Maricopa County, Arizona, to properly return the delinquent list and no irregularity in the assessment or omission in the same, or irregularity of any kind in any proceedings shall invalidate such proceedings or invalidate any title conveyed by any tax deed; nor shall any failure or neglect of any officer or officers to perform any of the duties assigned to him or to them on the day within time specified work an invalidation of any proceedings or of any such deed or sale or affect the validity of the assessment and levy of taxes or of the judgment or sale by which the collection of the same may be enforced or in any manner affect the lien of the City upon such property for the delinquent taxes unpaid thereon, and no overcharge as to part of the taxes or of costs shall invalidate any proceedings for collection of taxes or the foreclosure, and all acts of officer de facto shall valid as if performed by officers de jure.

**Section 4:** All ordinances and parts of ordinances in conflict are hereby repealed.

*Georgia Lord*  
Mayor, Georgia Lord

*Maureen Scott*  
City Clerk, Maureen Scott

Lance Chilton For  
City Attorney

STATE OF ARIZONA                                 )  
County of Maricopa                                 ) ss.

Given under my hand and sealed this 9<sup>th</sup> day of July, 2013.



Maureen Scott  
Maureen Scott, City Clerk

## Glossary

The City of Goodyear's Annual Budget is structured to be understandable and meaningful to both the general public and the organization. This glossary is provided to assist those unfamiliar with budgeting terms and a few terms specific to the City of Goodyear financial planning process.

### ACTUAL VS. BUDGETED

Difference between what was projected (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses which are incurred by the end of the year.

### ACCRUAL BASIS OF ACCOUNTING

A method of accounting whereby income and expense items are recognized and recorded when income is earned and expense is incurred, regardless of when cash is actually received or paid.

### ALTERNATIVE LOCAL EXPENDITURE LIMITATION

If the funding needs of the City are greater than the State imposed expenditure limit, the following options are available. All four options are subject to voter approval:

1. Local home rule (alternative expenditure) limitation
2. Permanent base adjustment
3. Capital projects accumulation fund
4. One-time override

### APPROPRIATION

An authorization made by the City Council which permits the City to incur obligations and to make expenditures of resources.

### ASSESSED VALUATION

A valuation established upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

### BALANCED BUDGET

A balanced budget occurs when the total sum of money a government collects in a year is equal to the amount it spends on goods, services, and debt interest.

### BUDGETING PROCESS

Steps by which governments create and approve a budget. Goodyear's budgeting process is demonstrated in the format of a calendar.

### BUILDING PERMIT

A document authorizing the holder to construct a building of a particular kind on a particular lot issued by the municipality.

**CAPITAL BUDGET**

The appropriation of bonds or operating revenue for improvements to city facilities, including buildings, streets, water & sewer lines, and parks.

**CAPITAL FUND (SEE REVENUE FUNDS)****CAPITAL OUTLAY**

Fixed assets which have a value of \$5,000 or more and have a useful economic life of more than one year.

**CIP (CAPITAL IMPROVEMENT PLAN OR PROGRAM)**

A long-range study or plan of financial wants, needs, expected revenues and policy intentions. CIP is defined capital expenditures/projects, in general, as the purchase or construction of long-lived, high-cost, tangible assets. "Long-lived" implies a useful life in excess of one year. "High-cost" means that the project costs are substantial. "Tangible" assets exclude contractual services except those that are necessary for putting a tangible asset into service.

**COMMUNITY FACILITIES DISTRICTS (CFD)**

CFDs are special purpose public improvement districts. By utilizing a variety of public funding options such as bonds, special assessments, taxes and user fees, CFDs provide a mechanism to finance public infrastructure, the operation and maintenance of public infrastructure, and enhanced municipal services in qualifying areas.

**CONTINGENCY FUND**

A budgetary reserve set aside for emergency or unanticipated expenses and/or revenue shortfalls. The City Council must approve all contingency expenditures.

**CONTRACTUAL SERVICES**

Services such as rentals, insurance, maintenance, etc. that are purchased by the City.

**DEBT SERVICE**

The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

**DEBT SERVICE FUND (SEE REVENUE FUNDS)****DEPARTMENT**

The basic organizational unit of government which is functionally unique in its delivery of services.

**DEPRECIATION**

Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

DEVELOPMENT-RELATED FEES

Those fees and charges generated by building, development and growth in a community. Included are building and street permits, development review fees, and zoning, platting and subdivision fees.

DIVISION

An organized unit within a department.

ENCUMBRANCE

The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

ENTERPRISE FUND (SEE REVENUE FUNDS)EXPENDITURE LIMITATION

The Arizona State Legislature imposed a constitutional amendment which limits the annual expenditures of all municipalities. The limit is set by the Economic Estimates Commission based on population growth and inflation.

EXPENDITURE/EXPENSE

This term refers to the outflow of funds paid for an asset obtained, or goods and services obtained.

FEES

Fees are charges for specific services.

FISCAL POLICY

A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

FISCAL YEAR

A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The City of Goodyear has specified July 1 to June 30 as its fiscal year.

FUND

A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. Eight commonly used fund types in public accounting are the general fund, specific revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

FUND BALANCE

Fund balance is the excess of assets over liabilities and reserves and is therefore known as surplus funds.

FUND SUMMARY

A fund summary, as reflected in the budget document, is a combined statement of revenues, expenditures, and changes in fund balance for the prior year's actual, adopted, and estimated budgets, and the current years adopted budgets.

GAAP (GENERAL ACCEPTED ACCOUNTING PRINCIPLES)

A standard established by the Accounting Practices Board of the American Institute of Certified Public Accountants. These rules, conventions, and procedures define accepted accounting practices.

GENERAL FUND (SEE REVENUE FUNDS)GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) BUDGET PRESENTATION AWARD

The GFOA Budget Presentation Awards Program is an international awards program for governmental budgeting. Its purpose is to encourage exemplary budgeting practices and to provide peer recognition for government finance officers preparing budget documents. Award criteria include coverage of four areas of interest: *policy orientation*, *financial planning*, *operational focus* and *effective communications*.

GRANT

A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

HIGHWAY USER REVENUE FUND

This revenue source consists of state taxes collected on gasoline, vehicle licenses and a number of other additional transportation related fees. These funds must be used for street and highway purposes.

IMPROVEMENT DISTRICTS

Improvement districts are formed consisting of property owners desiring improvements to their property. Bonds are issued to finance these improvements, which are repaid by assessments on affected property. Improvement District debt is paid for by a compulsory levy (special assessment) made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

INFRASTRUCTURE

Facilities on which the continuance and growth of a community depend such as roads, water lines, sewers, public buildings, parks, airports, et cetera.

INTERNAL SERVICE FUND (SEE REVENUE FUNDS)MODIFIED ACRUAL METHOD OF ACCOUNTING

Based on revenues being recognized in the period when they become available and measurable (known). To be used to pay expenditures are incurred, regardless of when the receipt or payment of cash takes place.

OPERATING BUDGET

The operating budget is the plan for current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is required by law in Arizona.

ORDINANCE

An ordinance is a formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or a constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

PAY-AS-YOU-GO CAPITAL IMPROVEMENT PROJECTS

Pay-as-you-go capital improvement projects are capital projects whose funding source is derived from City revenue sources other than through the sale of voter-approved bonds.

PERFORMANCE (MEASURES) INDICATORS

Performance Indicators are quantifiable measurements, agreed to beforehand, that reflect the critical success factors of an organization. Whatever performance Indicators are selected, they must reflect the organization's goals, they must be key to its success and they must be quantifiable (measurable). Performance Indicators usually are long-term considerations. The definition of what they are and how they are measured do not change often. The goals for a particular performance indicator may change as the organization's goals change, or as it gets closer to achieving a goal.

PRIMARY PROPERTY TAX

Primary property taxes are levied for the purpose of funding general government operations. Annual increases are limited to 2% of the previous year's maximum allowable primary property tax levy plus allowances for new construction and annexation of new property and tort litigation settlements.

PROPERTY TAX

Property tax is based according to value of property and is used as the source of moneys to pay general obligation debt (secondary property tax) and to support the general fund (primary property tax).

PROPRIETARY FUNDS

Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds. See these two definitions under revenue funds.

RESERVE

Reserve is an account which records a portion of the fund balance which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.

REVENUE FUNDS

Income collected by municipalities for public use.

**Capital Fund:** Fund used to accumulate the revenues and expenditures for the acquisition or repair and replacement of the capital assets in a municipality. In general, capital assets refer to buildings, equipment, infrastructure, arenas, trucks, graders, roads, water/sewer systems and the like.

**Debt Service Fund:** Fund established for the cash required over a given period for the repayment of interest and principal on a debt.

**Enterprise Fund:** A governmental accounting fund in which the services provided, such as water or sewer or sanitation, are financed and operated similarly to those of a private business. The rate schedules for those services are established to ensure that user revenues are adequate to meet necessary expenditures.

**General Fund:** The largest fund within the City, the General Fund accounts for most of the financial resources of the government that are not accounted for in other funds. General fund revenues include primary property taxes, licenses and permits, local taxes, and service charges. General fund services include police, fire, finance, information systems, administration, courts, attorneys, and parks and recreation.

**Internal Service**

**Fund:** Finance and account for the operations of agencies that provide services to other agencies, institutions, or other governmental units on a cost-reimbursed basis.

**Special Assessment**

**Fund:** A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

**Trust Fund:** A trust fund consists of resources received and held by the government unit as trustee, to be expended or invested in accordance with the conditions of the trust.

#### SALES TAX

Tax based on a percentage of the selling price of goods and services. State and local governments assess sales tax and decide what percentage to charge. The retail buyer pays the sales tax to the retailer, who passes it on to the sales tax collection agency of the government.

#### SECONDARY PROPERTY TAX

Secondary property taxes are levied for the purpose of funding the principal, interest, and redemption charges on general obligation bonds of the City. The amount of this tax is determined by the annual debt service requirements on the City's general obligation bonds.

#### SPECIAL ASSESSMENT FUND (SEE REVENUE FUNDS)

#### STATE-SHARED REVENUES

Revenues including state income tax, sales tax, and motor vehicle registration fees. In accordance with longstanding agreements, these revenues are collected by the State of Arizona and distributed to cities and towns on a population-based formula. The State also allocates a portion of gas tax revenues and lottery proceeds to cities which is used to fund city road & transportation projects.

#### STEWARDSHIP OF RESOURCES

In general, stewardship is responsibility for taking good care of resources.

#### SUPPLEMENTAL REQUEST

A Request by the departments to increase their base budget.

#### TAX LEVY

The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

#### TAX RATE

The tax rate is the amount of tax levied for each \$100 of assessed valuation.

#### TAXES

Taxes are compulsory charges levied by a government for the purpose of financing services performed for common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges, such as water service.

TRANSFERS

Transfers are the authorized exchanges of cash or other resources between funds.

TRUST FUND (SEE REVENUE FUNDS)

USER CHARGES

The payment of a fee for direct receipt of a public service by the party who benefits from the service.

WASTEWATER RECLAMATION

It is a process by which water used in houses and businesses goes down the drain and becomes wastewater, which is then cleaned using biological and chemical processes so the water can be returned to the environment safely to augment the natural systems from which they came.

[illegible]

**COMPLETE PROFILE**

**1990 - 2000 Census, 2010 Estimates with 2015 Projections**  
*Calculated using Proportional Block Groups*

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395 Zipcodes	
Population			
Estimated Population (2010)	64,093		
Census Population (1990)	7,818		
Census Population (2000)	20,323		
Projected Population (2015)	77,205		
Forecasted Population (2020)	108,801		
Historical Annual Change (1990-2000)	12,505	16.0%	
Historical Annual Change (2000-2010)	43,770	21.5%	
Projected Annual Change (2010-2015)	13,112	4.1%	
Est. Population Density (2010)	599.54	psm	
Trade Area Size	106.90	sq mi	
Households			
Estimated Households (2010)	20,476		
Census Households (1990)	1,862		
Census Households (2000)	6,611		
Projected Households (2015)	24,323		
Forecasted Households (2020)	34,157		
Historical Annual Change (1990-2000)	4,749	25.5%	
Projected Annual Change (2000-2015)	17,712	17.9%	
Average Household Income			
Est. Average Household Income (2010)	\$85,301		
Census Average Hhld Income (1990)	\$37,630		
Census Average Hhld Income (2000)	\$67,797		
Proj. Average Household Income (2015)	\$92,653		
Historical Annual Change (1990-2000)	\$30,167	8.0%	
Projected Annual Change (2000-2015)	\$24,856	2.4%	
Median Household Income			
Est. Median Household Income (2010)	\$71,383		
Census Median Hhld Income (1990)	\$35,948		
Census Median Hhld Income (2000)	\$56,599		
Proj. Median Household Income (2015)	\$74,766		
Historical Annual Change (1990-2000)	\$20,650	5.7%	
Projected Annual Change (2000-2015)	\$18,167	2.1%	
Per Capita Income			
Est. Per Capita Income (2010)	\$27,589		
Census Per Capita Income (1990)	\$8,963		
Census Per Capita Income (2000)	\$21,846		
Proj. Per Capita Income (2015)	\$29,474		
Historical Annual Change (1990-2000)	\$12,882	14.4%	
Projected Annual Change (2000-2015)	\$7,628	2.3%	
Other Income			
Est. Median Disposable Income (2010)	\$57,802		
Proj. Median Disposable Income (2015)	\$60,142		
Est. Average Household Net Worth (2010)	\$278,947		

This report was produced using data from private and government sources deemed to be reliable. This information is provided without representation or warranty.

**COMPLETE PROFILE**

1990 - 2000 Census, 2010 Estimates with 2015 Projections  
Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395 Zipcodes	
<b>Household Income Distribution (2010)</b>			
HH Income \$200,000 or More	687	3.4%	
HH Income \$150,000 to 199,999	962	4.7%	
HH Income \$125,000 to 149,999	1,068	5.2%	
HH Income \$100,000 to 124,999	2,628	12.8%	
HH Income \$75,000 to 99,999	4,107	20.1%	
HH Income \$50,000 to 74,999	5,204	25.4%	
HH Income \$35,000 to 49,999	2,914	14.2%	
HH Income \$25,000 to 34,999	1,314	6.4%	
HH Income \$15,000 to 24,999	918	4.5%	
HH Income \$10,000 to 14,999	222	1.1%	
HH Income \$0 to 9,999	454	2.2%	
HH Income \$35,000+	17,569	85.8%	
HH Income \$50,000+	14,655	71.6%	
HH Income \$75,000+	9,451	46.2%	
<b>Race &amp; Ethnicity (2010)</b>			
Total Population	64,093		
White	51,529	80.4%	
Black or African American	3,714	5.8%	
American Indian & Alaska Native	698	1.1%	
Asian	1,536	2.4%	
Hawaiian & Pacific Islander	105	0.2%	
Other Race	4,871	7.6%	
Two or More Races	1,641	2.6%	
Not Hispanic or Latino Population	46,234	72.1%	
Non Hispanic: White	39,874	86.2%	
Non Hispanic: Black or African American	3,142	6.8%	
Non Hispanic: Amer Indian & AK Native	545	1.2%	
Non Hispanic: Asian	1,272	2.8%	
Non Hispanic: Hawaiian & Pacific Islander	85	0.2%	
Non Hispanic: Other Race	460	1.0%	
Non Hispanic: Two or More Races	855	1.9%	
Hispanic or Latino Population	17,859	27.9%	
Hispanic: White	11,655	65.3%	
Hispanic: Black or African American	572	3.2%	
Hispanic: American Indian & Alaska Native	153	0.9%	
Hispanic: Asian	263	1.5%	
Hispanic: Hawaiian & Pacific Islander	20	0.1%	
Hispanic: Other Race	4,411	24.7%	
Hispanic: Two or More Races	786	4.4%	
Not of Hispanic Origin Population (1990)	5,620	71.9%	
Hispanic Origin Population (1990)	2,199	28.1%	
Not Hispanic or Latino Population (2000)	15,853	78.0%	
Hispanic or Latino Population (2000)	4,470	22.0%	
Not Hispanic or Latino Population 5yr (2015)	53,750	69.6%	
Hispanic or Latino Population 5yr (2015)	23,455	30.4%	
Historical Annual Change (1990-2000)	2,271	10.3%	
Projected Annual Change (2000-2015)	18,985	28.3%	

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**COMPLETE PROFILE**

1990 - 2000 Census, 2010 Estimates with 2015 Projections  
Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395 Zipcodes	
<b>Age Distribution (2010)</b>			
Total Population	64,093		
Age 0 to 4 yrs	4,814	7.5%	
Age 5 to 9 yrs	4,855	7.6%	
Age 10 to 14 yrs	4,568	7.1%	
Age 15 to 19 yrs	3,777	5.9%	
Age 20 to 24 yrs	3,625	5.7%	
Age 25 to 29 yrs	4,524	7.1%	
Age 30 to 34 yrs	5,391	8.4%	
Age 35 to 39 yrs	5,002	7.8%	
Age 40 to 44 yrs	4,739	7.4%	
Age 45 to 49 yrs	4,733	7.4%	
Age 50 to 54 yrs	4,508	7.0%	
Age 55 to 59 yrs	4,009	6.3%	
Age 60 to 64 yrs	3,544	5.5%	
Age 65 to 69 yrs	2,581	4.0%	
Age 70 to 74 yrs	1,390	2.2%	
Age 75 to 79 yrs	886	1.4%	
Age 80 to 84 yrs	602	0.9%	
Age 85 yrs plus	544	0.8%	
Median Age	35.0 yrs		
Age 19 yrs or less	18,015	28.1%	
Age 20 to 64 years	40,075	62.5%	
Age 65 years Plus	6,003	9.4%	
<b>Female Age Distribution (2010)</b>			
Female Population	31,297	48.8%	
Age 0 to 4 yrs	2,302	7.4%	
Age 5 to 9 yrs	2,359	7.5%	
Age 10 to 14 yrs	2,218	7.1%	
Age 15 to 19 yrs	1,783	5.7%	
Age 20 to 24 yrs	1,694	5.4%	
Age 25 to 29 yrs	2,186	7.0%	
Age 30 to 34 yrs	2,669	8.5%	
Age 35 to 39 yrs	2,407	7.7%	
Age 40 to 44 yrs	2,208	7.1%	
Age 45 to 49 yrs	2,333	7.5%	
Age 50 to 54 yrs	2,299	7.3%	
Age 55 to 59 yrs	2,065	6.6%	
Age 60 to 64 yrs	1,768	5.6%	
Age 65 to 69 yrs	1,271	4.1%	
Age 70 to 74 yrs	647	2.1%	
Age 75 to 79 yrs	465	1.5%	
Age 80 to 84 yrs	285	0.9%	
Age 85 yrs plus	339	1.1%	
Female Median Age	35.2 yrs		
Age 19 yrs or less	8,662	27.7%	
Age 20 to 64 years	19,628	62.7%	
Age 65 years Plus	3,007	9.6%	

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1990 - 2000 Census, 2010 Estimates with 2015 Projections  
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Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395 Zipcodes	
<b>Male Age Distribution (2010)</b>			
Male Population		32,796	51.2%
Age 0 to 4 yrs		2,513	7.7%
Age 5 to 9 yrs		2,496	7.6%
Age 10 to 14 yrs		2,350	7.2%
Age 15 to 19 yrs		1,994	6.1%
Age 20 to 24 yrs		1,931	5.9%
Age 25 to 29 yrs		2,338	7.1%
Age 30 to 34 yrs		2,722	8.3%
Age 35 to 39 yrs		2,595	7.9%
Age 40 to 44 yrs		2,531	7.7%
Age 45 to 49 yrs		2,400	7.3%
Age 50 to 54 yrs		2,209	6.7%
Age 55 to 59 yrs		1,944	5.9%
Age 60 to 64 yrs		1,776	5.4%
Age 65 to 69 yrs		1,310	4.0%
Age 70 to 74 yrs		743	2.3%
Age 75 to 79 yrs		420	1.3%
Age 80 to 84 yrs		318	1.0%
Age 85 yrs plus		205	0.6%
Male Median Age		34.8 yrs	
Age 19 yrs or less		9,352	28.5%
Age 20 to 64 years		20,447	62.3%
Age 65 years Plus		2,997	9.1%
<b>Males per 100 Females (2010)</b>			
Overall Comparison		105	
Age 0 to 4 yrs		109	52.2%
Age 5 to 9 yrs		106	51.4%
Age 10 to 14 yrs		106	51.4%
Age 15 to 19 yrs		112	52.8%
Age 20 to 24 yrs		114	53.3%
Age 25 to 29 yrs		107	51.7%
Age 30 to 34 yrs		102	50.5%
Age 35 to 39 yrs		108	51.9%
Age 40 to 44 yrs		115	53.4%
Age 45 to 49 yrs		103	50.7%
Age 50 to 54 yrs		96	49.0%
Age 55 to 59 yrs		94	48.5%
Age 60 to 64 yrs		100	50.1%
Age 65 to 69 yrs		103	50.8%
Age 70 to 74 yrs		115	53.5%
Age 75 to 79 yrs		90	47.5%
Age 80 to 84 yrs		112	52.7%
Age 85 yrs plus		61	37.8%
Age 19 yrs or less		108	51.9%
Age 20 to 39 yrs		107	51.7%
Age 40 to 64 yrs		102	50.4%
Age 65 years Plus		100	49.9%

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1990 - 2000 Census, 2010 Estimates with 2015 Projections  
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Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395 Zipcodes	
<b>Household Type (2010)</b>			
Total Households	20,476		
Households with Children	7,684	37.5%	
Average Household Size	3.00		
Est. Household Density	191.54	perm	
Population Family	55,816	87.1%	
Population Non-Family	5,691	8.9%	
Population Group Qtrs	2,585	4.0%	
Family Households	15,734	76.8%	
Married Couple Hhlds	13,304	84.6%	
Other Family Hhlds	2,430	15.4%	
Family Households With Children	7,626	48.5%	
Married Couple With Children	5,898	77.3%	
Other Family Hhlds With Children	1,728	22.7%	
Family Households No Children	8,109	51.5%	
Married Couple No Children	7,406	91.3%	
Other Family Households No Children	702	8.7%	
Average Family Household Size	3.55		
Average Family Income	\$91,678		
Median Family Income	\$75,727		
Non-Family Households	4,742	23.2%	
Non-Family Hhlds With Children	59	1.2%	
Non-Family Hhld No Children	4,683	98.8%	
N-F Hhld Lone Person No Children	3,624	76.4%	
Lone Male Householder	1,856	51.2%	
Lone Female Householder	1,768	48.8%	
N-F Hhld 2+ Persons No Children	1,060	22.3%	
Average Non-Family Hhld Size	1.20		
<b>Marital Status (2010)</b>			
(15 Years or Older)	49,754		
Never Married	11,086	22.3%	
Now Married	31,219	62.7%	
Previously Married	7,449	15.0%	
Separated	2,922	39.2%	
Widowed	1,237	16.6%	
Divorced	3,289	44.2%	
<b>Educational Attainment (2010)</b>			
Adult Population (25 Years or Older)	42,453		
Elementary (0 to 8)	1,630	3.8%	
Some High School (9 to 11)	2,735	6.4%	
High School Graduate (12)	12,232	28.8%	
Some College (13 to 16)	11,193	26.4%	
Associate Degree Only	3,627	8.5%	
Bachelor Degree Only	7,521	17.7%	
Graduate Degree	3,515	8.3%	
Any College + (Some College or higher)	25,856	60.9%	
College Degree + (Bachelor Degree or higher)	11,036	26.0%	

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Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395
		Zipcodes
<b>Housing (2010)</b>		
Total Housing Units	22,703	
Housing Units, Occupied	20,476	90.2%
Housing Units, Owner-Occupied	17,551	85.7%
Housing Units, Renter-Occupied	2,925	14.3%
Housing Units, Vacant	2,227	8.9%
Total Housing Units (2000)	7,211	
Historical Annual Change (2000-2010)	15,492	21.5%
<b>Household Size (2010)</b>		
Total Households	20,476	
1 Person Household	3,624	17.7%
2 Person Households	6,259	30.6%
3 Person Households	2,487	12.1%
4 Person Households	4,523	22.1%
5 Person Households	2,176	10.6%
6 Person Households	785	3.8%
7+ Person Households	623	3.0%
<b>Household Stability (2010)</b>		
Total Households	20,476	
In current residence < 1 year	9,289	45.4%
In current residence 1-2 years	6,140	30.0%
In current residence 3-5 years	2,963	14.5%
In current residence 6-10 years	868	4.2%
In current residence > 10 years	1,215	5.9%
Turnover (% Annual Residential Turnover)		45.4%
Stability (% In Current Residence 5+ Years)		10.2%
Median Years in Residence	1.8 yrs	
<b>Household Vehicles (2010)</b>		
Total Vehicles Available	40,859	
Household: 0 Vehicles Available	418	2.0%
Household: 1 Vehicles Available	6,185	30.2%
Household: 2 Vehicles Available	9,442	46.1%
Household: 3+ Vehicles Available	4,431	21.6%
Average Per Household	2.0 Vehicles	
Owner Occupied Hhlds Vehicles	36,230	88.7%
Average Per Owner Household	2.1 Vehicles	
Renter Occupied Hhlds Vehicles	4,629	11.3%
Average Per Renter Household	1.6 Vehicles	
<b>Travel Time (2000)</b>		
Worker Base (16 Years or Older)	8,583	
Travel to Work in 14 Minutes or Less	1,958	22.8%
Travel to Work in 15 to 29 Minutes	2,382	27.8%
Travel to Work in 30 to 59 Minutes	3,452	40.2%
Travel to Work in 60 Minutes or More	500	5.8%
Work at Home	291	3.4%
Average Travel Time to Work	27.1 mins	

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Goodyear, Arizona		85338 & 85395 Zipcodes	
<b>Transportation To Work (2000)</b>			
Work Base	8,583		
Drive to Work Alone	6,541	76.2%	
Drive to Work in Carpool	1,365	15.9%	
Travel to Work - Public Transportation	21	0.2%	
Drive to Work on Motorcycle	26	0.3%	
Bicycle to Work	58	0.7%	
Walk to Work	166	1.9%	
Other Means	115	1.3%	
Work at Home	291	3.4%	
<b>Daytime Demos (2010)</b>			
Total Number of Businesses	1,197		
Total Number of Employees	17,144		
Company Headqtrs: Businesses	1	0.1%	
Company Headqtrs: Employees	47	0.3%	
Employee Population per Business	14.3 to 1		
Residential Population per Business	53.5 to 1		
Est. Adj. Daytime Demographics (Age16+)	35,161		
<b>Labor Force (2010)</b>			
Labor: Population Age 16+	48,994		
Unemployment Rate		3.8%	
Labor Force Total: Males	24,982	51.0%	
Male civilian employed	17,254	69.1%	
Male civilian unemployed	1,141	4.6%	
Males in Armed Forces	306	1.2%	
Males not in labor force	6,280	25.1%	
Labor Force Total: Females	24,012	49.0%	
Female civilian employed	13,371	55.7%	
Female civilian unemployed	719	3.0%	
Females in Armed Forces	46	0.2%	
Females not in labor force	9,876	41.1%	
Employment Force Change (2000-2010)	22,243	265.4%	
Male Change (2000-2010)	12,581	269.2%	
Female Change (2000-2010)	9,662	260.5%	
<b>Occupation (2000)</b>			
Occupation: Population Age 16+	8,382		
Occupation Total: Males	4,673	55.8%	
Occupation Total: Females	3,709	44.2%	
Mgmt, Business, & Financial Operations	1,369	16.3%	
Professional and Related	1,241	14.8%	
Service	1,230	14.7%	
Sales and Office	2,575	30.7%	
Farming, Fishing, & Forestry	98	1.2%	
Construction, Extraction, & Maintenance	770	9.2%	
Production, Transport, & Material Moving	1,099	13.1%	
White Collar		61.9%	
Blue Collar		38.1%	

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Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395 Zipcodes	
Units In Structure (2000)			
Total Units	7,211		
1 Detached Unit	5,970	82.8%	
1 Attached Unit	146	2.0%	
2 Units	31	0.4%	
3 to 4 Units	144	2.0%	
5 to 9 Units	148	2.0%	
10 to 19 Units	96	1.3%	
20 to 49 Units	41	0.6%	
50 or more Units	124	1.7%	
Mobile Home or Trailer	484	6.7%	
Other Structure	28	0.4%	
Homes Built By Year (2000)			
Homes Built 1999 to 2000	1,289	17.9%	
Homes Built 1995 to 1998	3,272	45.4%	
Homes Built 1990 to 1994	712	9.9%	
Homes Built 1980 to 1989	502	7.0%	
Homes Built 1970 to 1979	656	9.1%	
Homes Built 1960 to 1969	276	3.8%	
Homes Built 1950 to 1959	248	3.4%	
Homes Built 1940 to 1949	182	2.5%	
Homes Built Before 1939	74	1.0%	
Median Age of Homes	9.5 yrs		
Home Values (2000)			
Owner Specified Housing Units	5,043		
Home Values \$1,000,000 or More	5	0.1%	
Home Values \$750,000 to \$999,999	6	0.1%	
Home Values \$500,000 to \$749,999	2	-	
Home Values \$400,000 to \$499,999	37	0.7%	
Home Values \$300,000 to \$399,999	223	4.4%	
Home Values \$250,000 to \$299,999	290	5.8%	
Home Values \$200,000 to \$249,999	661	13.1%	
Home Values \$175,000 to \$199,999	701	13.9%	
Home Values \$150,000 to \$174,999	783	15.5%	
Home Values \$125,000 to \$149,999	845	16.8%	
Home Values \$100,000 to \$124,999	687	13.6%	
Home Values \$90,000 to \$99,999	298	5.9%	
Home Values \$80,000 to \$89,999	227	4.5%	
Home Values \$70,000 to \$79,999	148	2.9%	
Home Values \$60,000 to \$69,999	28	0.6%	
Home Values \$50,000 to \$59,999	49	1.0%	
Home Values \$35,000 to \$49,999	24	0.5%	
Home Values \$25,000 to \$34,999	10	0.2%	
Home Values \$10,000 to \$24,999	19	0.4%	
Home Values \$0 to \$9,999	-	-	
Owner Occupied Median Home Value	\$156,690		
Renter Occupied Median Rent	\$709		

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Goodyear, Arizona		85338 & 85395 Zipcodes	
<b>Consumer Expenditure (Annual Total)</b>			
Total Household Expenditure (2010)		\$1.30 B	
<i>Total Non-Retail Expenditures (2010)</i>		\$752 M	
<i>Total Retail Expenditures (2010)</i>		\$546 M	
Apparel (2010)		\$62.3 M	
Contributions (2010)		\$48.3 M	
Education (2010)		\$31.4 M	
Entertainment (2010)		\$73.3 M	
Food And Beverages (2010)		\$197 M	
Furnishings And Equipment (2010)		\$58.9 M	
Gifts (2010)		\$34.4 M	
Health Care (2010)		\$77.0 M	
Household Operations (2010)		\$47.6 M	
Miscellaneous Expenses (2010)		\$21.3 M	
Personal Care (2010)		\$18.8 M	
Personal Insurance (2010)		\$13.5 M	
Reading (2010)		\$4.23 M	
Shelter (2010)		\$250 M	
Tobacco (2010)		\$7.98 M	
Transportation (2010)		\$264 M	
Utilities (2010)		\$88.6 M	
<b>Consumer Expenditure (per Household per Month)</b>			
Total Household Expenditure (2010)		\$5,286	
<i>Total Non-Retail Expenditures (2010)</i>		\$3,062	57.9%
<i>Total Retail Expenditures (2010)</i>		\$2,224	42.1%
Apparel (2010)		\$253	4.8%
Contributions (2010)		\$196	3.7%
Education (2010)		\$128	2.4%
Entertainment (2010)		\$298	5.6%
Food And Beverages (2010)		\$802	15.2%
Furnishings And Equipment (2010)		\$240	4.5%
Gifts (2010)		\$140	2.6%
Health Care (2010)		\$313	5.9%
Household Operations (2010)		\$194	3.7%
Miscellaneous Expenses (2010)		\$87	1.6%
Personal Care (2010)		\$76	1.4%
Personal Insurance (2010)		\$55	1.0%
Reading (2010)		\$17	0.3%
Shelter (2010)		\$1,018	19.3%
Tobacco (2010)		\$32	0.6%
Transportation (2010)		\$1,075	20.3%
Utilities (2010)		\$361	6.8%

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## Acronyms

<i>ADOT</i>	Arizona Department of Transportation	<i>MC-85</i>	Maricopa County 85
<i>AMWC</i>	Adamant Mutual Water Company	<i>MCDOT</i>	Maricopa County Department of Transportation
<i>ASE</i>	National Institute for Automotive Service Excellence	<i>MGD</i>	Million Gallons per Day
<i>CAFR</i>	Comprehensive Annual Financial Report	<i>M-I</i>	Municipal & Industrial
<i>CAP</i>	Central Arizona Project	<i>O &amp; M</i>	Operations and Maintenance
<i>CDBG</i>	Community Development Block Grant	<i>PDS</i>	Professional Development Series
<i>CERT</i>	Community Emergency Response Team	<i>PIC</i>	Public Improvement Corporation Bond
<i>CFD</i>	Community Facilities District	<i>PM</i>	Project Management
<i>CIP</i>	Capital Improvement Program	<i>PW</i>	Public Works
<i>CMAQ</i>	Congestion Mitigation and Air Quality Improvement Program	<i>RFP</i>	Request for Proposals
<i>COOP/COG</i>	Continuity of Operations/Continuity of Government	<i>RFQ</i>	Request for Qualifications
<i>CPA</i>	Central Planning Area	<i>RID</i>	Roosevelt Irrigation District
<i>CPM</i>	Corrugate Metal Pipe	<i>RO</i>	Reverse Osmosis
<i>CBRNE</i>	Chemical, Biological, Radiological, Nuclear, & High Yield Explosives	<i>ROW</i>	Right of Way
<i>DIF</i>	Development Impact Fees	<i>RWC</i>	<i>Regional Wireless Cooperation</i>
<i>DIP</i>	Ductile Iron Pipe	<i>SAT</i>	Soil Aquifer Treatment
<i>DUI</i>	Driving Under the Influence	<i>SCADA</i>	Supervisory Control and Data Acquisition
<i>EMR</i>	Estrella Mountain Ranch	<i>SDC</i>	Southern Departure Corridor
<i>EQ</i>	Environmental Quality	<i>SFR</i>	Single Family Residential
<i>FTE</i>	Full Time Employee	<i>SPA</i>	Southern Planning Area
<i>FY</i>	Fiscal Year	<i>SR303</i>	State Route 303
<i>GAAP</i>	General Accepted Accounting Principles	<i>SSO</i>	Sanitary Sewer Overflows
<i>GAIN</i>	Getting Arizona Involved in Neighborhoods	<i>UIW</i>	University of the Incarnate Word
<i>GFOA</i>	Government Finance Officers Association	<i>VLT</i>	Vehicle License Tax
<i>GIS</i>	Geographic Information System	<i>WCMP</i>	Watercourse Master Plan
<i>GO</i>	General Obligation (bonds)	<i>WIFA</i>	Water Infrastructure Finance Authority
<i>GPA</i>	General Plan Amendment	<i>WRD</i>	Water Resources Department
<i>GPM</i>	Gallons per Minute	<i>WRF</i>	Water Reclamation Facility
<i>GRIC</i>	Gila River Indian Community	<i>WS</i>	Water Services
<i>GWRF</i>	Goodyear Wastewater Reclamation Facility	<i>WWS</i>	Wastewater Services
<i>HHW</i>	Household Hazardous Waste	<i>WWTP</i>	Wastewater Treatment Plant
<i>HOA</i>	Home Owners Association		
<i>HURF</i>	Highway User Revenue Fund		
<i>I-10</i>	Interstate 10		
<i>IGA</i>	Intergovernmental Agreement		
<i>ITS</i>	Information Technology Services		
<i>IWMP</i>	Integrated Water master Plan		
<i>LMS</i>	Learning Management System		
<i>LPSCO</i>	Litchfield Park Service Company		
<i>LTAF</i>	Local Transportation Assistance Funds		
<i>MAG</i>	Maricopa Association of Governments		